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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financing of the United Nations Interim Force in Lebanon

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL), which amounts to $140,044,200 gross ($136,014,800 net), inclusive of a $135,000 budgeted voluntary contribution.

The budget provides for maintenance of the Force, which comprises 4,513 troops (3,438 infantry and 1,075 logistics personnel), supported by a civilian establishment of 491 (147 international and 344 local).

Of the total budget, some 57 per cent of resources relate to military personnel costs. Civilian personnel costs account for 19 per cent of the budget, operational costs reflect 22 per cent, while staff assessment comprises 3 per cent of the total.

The action to be taken by the General Assembly is set out in paragraph 29 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL), which amounts to $140,044,200 gross ($136,014,800 net), inclusive of a $135,000 budgeted voluntary contribution.

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 represent a 3.1 per cent increase ($4,212,300) in total resources (gross) in relation to the previous budgetary period. The proposed increase reflects a 0.9 per cent increase in military personnel costs, a 1.7 per cent increase in civilian personnel costs, a 10.7 per cent increase in operational costs, an eightfold increase in other programmes and a 1.6 per cent increase in staff assessment costs.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1997-98 expenditures*	*1998-99 apportionment*	*1999-00 cost estimates*	*Proposed increase (decrease) over 1998-99*	
				Amount	*Percentage*
Military personnel	76 445.2	78 534.1	79 242.0	707.9	0.9
Civilian personnel	21 597.9	25 623.3	26 051.1	427.8	1.7
Operational costs	18 973.3	27 840.2	30 830.7	2 990.5	10.7
Other programmes	—	2.9	26.0	23.1	796.6
Staff assessment	3 302.6	3 831.4	3 894.4	63.0	1.6
Total resources (gross)[a]	**120 319.0**	**135 831.9**	**140 044.2**	**4 212.3**	**3.1**

[a] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources
(Thousands of United States dollars)

Military and civilian staff resources	*1997-98 (actual)*	*1998-99 (apportioned)*	*1999-00 (budgeted)*	*Increase (decrease) over 1998-99*
Military contingents	4 367	4 513	4 513	—
International staff	129	146	140	(6)
Local staff	348	344	344	—

3. The actions to be taken by the General Assembly are as follows:

(a) Appropriation of the amount of $140,044,200 gross ($136,014,800 net) for the 12-month period from 1 July 1999 to 30 June 2000, inclusive of a $135,000 budgeted voluntary contribution;

(b) Assessment of the amount of $11,659,100 gross ($11,334,566 net) of the budgeted voluntary contribution for the period from 1 to 31 July 1999;

(c) Assessment of the amount in paragraph 3 (a) at a monthly rate of $11,659,100 gross ($11,334,566 net) of the budgeted voluntary contribution, should the Security Council decide to continue the mandate of the mission beyond 31 July 1999.

II. Political mandate of the mission

(Security Council resolution 425 (1978) of 19 March 1978)

4. The mandate of the Force is to confirm the withdrawal of Israeli forces, to restore international peace and security and to assist the Government of Lebanon in ensuring the return of its effective authority in the area of operations. UNIFIL has been prevented so far from implementing any part of that mandate. In the meantime, its task remains as laid down in the report of the Secretary-General of 19 March 1978 (S/1261), namely, to ensure the peaceful character of its area of operation or, more precisely, of that part of the area which is not under Israeli occupation. In doing so, UNIFIL also affords a measure of protection to the civilian population.

5. The current mandate expires on 31 July 1999 (Security Council resolution 1223 (1999) of 28 January 1999).

III. Operational plan and requirements

6. The streamlining of UNIFIL and related 10 per cent reduction in its strength, to which the Security Council concurred in its resolution 1006 (1995) of 28 July 1995, was completed in May 1996. At the same time, the tasks and responsibilities of UNIFIL were not reduced. UNIFIL has been trying to maintain its operational effectiveness by placing greater emphasis on mobility and flexibility. This means unavoidable dependence on military pattern vehicles, including armoured personnel carriers.

7. The estimate of resource requirements for UNIFIL for the budget period from 1 July 1999 to 30 June 2000 takes the mission's operational requirements into account. The present budget proposal assumes the further integration of UNIFIL maintenance, logistical and technical support services into unified support services to increase efficiency.

8. While UNIFIL managed to replace some equipment and facilities during the previous financial periods, there remain old and sub-standard equipment and facilities which require urgent replacement since they entail high maintenance costs.

9. A large proportion of the vehicle fleet is too old for write-off and is in unsatisfactory condition, which impacts the Force's operational need to ensure the mobility and reliability of its vehicle fleet. Priority replacement of vehicles is proposed in the budget. In addition, 94 per cent of the Force's prefabricated buildings are more than 10 years old, in extremely poor condition and, in many instances, beyond repair. It is therefore proposed to continue a five-year programme that began two years ago to replace prefabricated accommodation

units that are more than 15 years old and ablution units and kitchens/dining facilities that are more than 10 years old. At the same time, the remaining facilities require ongoing refurbishment and maintenance to sustain the basic infrastructure.

10. The ageing communications systems also require a continuation of upgrade to digital systems, and the outmoded military communications equipment must be replaced. Moreover, obsolete observation equipment and old fragmentation jackets must also be replaced.

IV. Contributions made under the status-of-forces agreement

11. A status-of-forces agreement was signed between the United Nations and the Government of Lebanon on 15 December 1995. In accordance with the agreement, the Government extends privileges which include importation, free of duty or other restrictions, of equipment, provisions, supplies and other goods that are for the exclusive and official use of UNIFIL; provision without cost to UNIFIL of 79 buildings and areas for headquarters and camps; and exemption from any taxes or duties in respect of all official local purchases.

V. Financial administration

A. Approved budget and expenditures for the period from inception to 30 June 1999 as at 31 December 1998

Summary of resources
(United States dollars)

		Gross	*Net*
1	Resources		
	From inception to 30 June 1999	3 023 151 060	2 982 007 660
2	Expenditure[a]		
	From inception to 30 June 1999	3 008 166 769	2 971 010 560
	Total, 1 less 2	**14 984 291**	**10 997 100**
3	Credits applied to Member States		
	From inception to 30 June 1997	16 106 100	12 673 100
4	Unencumbered balance		
	Total (1 less 2 and 3)	**(1 121 809)**	**(1 676 000)**

[a] Includes proforma expenditure for the period from 1 July 1998 to 30 June 1999.

B. Voluntary contributions and trust funds

1. Voluntary contributions

(United States dollars)

Government organization	*Contribution*	*Value*
Switzerland	Air ambulance service[a]	a
Lebanon[b]	Estimated reimbursement of rental charge for UNIFIL House in Beirut for the period from 1 February 1998 to 30 June 1999	174 000
	Estimated reimbursement of rental charge for UNIFIL House in Beirut for the period from 1 July 1999 to 30 June 2000	135 000

[a] This service has been provided on a continuing basis since inception during the period from 1 January to 31 December 1998.

[b] The Government of Lebanon began making this voluntary contribution in February 1998.

2. Trust funds

12. No trust fund has been established in support of UNIFIL.

VI. Status of reimbursement to troop-contributing Governments

A. Current troop-contributors

13. The current troop contributors are the Governments of Fiji, Finland, France, Ghana, Ireland, Italy, Nepal, India and Poland.

B. Status of reimbursement

14. Full reimbursement in accordance with standard rates established by the General Assembly for troop costs has been made to the troop-contributing States through 31 May 1998. It is estimated that an amount of $34.0 million is due for troop costs for the period ending 31 December 1998.

VII. Contingent-owned equipment

A. Method of reimbursement

15. No contingent-owned equipment agreements have been signed with the troop-contributing countries of UNIFIL. However, for budgeting purposes, wet-lease rates have been applied for the first time for all of the contingent-owned equipment for UNIFIL. Negotiations are in progress with the Government of India.

B. Requirements

1. Major equipment

16. No provision for major equipment for the budgetary period is required.

2. Special equipment

17. The requirement for reimbursement of crew-served weapons to four contingents is estimated at $159,504.

3. Self-sustainment

18. No requirement for self-sustainment is included in the cost estimates for the budgetary period.

4. Mission factors

19. Mission factors intended to compensate troop-contributing countries for extreme operating conditions in the mission area apply to the monthly reimburseable rates, as indicated in the table below:

Mission factors	*Percentage*
Extreme environmental condition factor	0.5
Intensified operational condition factor	–
Hostile action/forced abandonment factor	2.3
Incremental transportation factor	–

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	–	–	–
Assistant Secretary-General	1	1	–
D-2	–	–	–
D-1	2	2	–
P-5	4	4	–
P-4	4	4	–
P-3	7	10	3
P-2/P-1	3	1	(2)
Subtotal	**21**	**22**	**1**

	Number of posts		
	Current staffing	Proposed staffing requirements	Net change
General Service (Principal level)	–	–	–
General Service (Other level)	45	45	–
Subtotal	**45**	**45**	**–**
Field Service	80	80	–
Security Service	–	–	–
Subtotal	**80**	**80**	**–**
Total, international staff	**146**	**147**	**1**
Local staff	**344**	**344**	**–**
International contractual staff	–	–	–
United Nations Volunteers	–	–	–
Subtotal	**344**	**344**	**–**
Total	**490**	**491**	**1**

20. Proposed changes to the staffing table of UNIFIL for the 12-month period commencing 1 July 1998 include:

(a) Upgrading two Professional posts from P-2 to P-3 in support of UNIFIL electronic data-processing and contract activities;

(b) Establishment of one Professional post at the P-3 level (Staff Counsellor and Welfare Officer).

21. The Professional posts upgradings comprise: post of the Chief, Electronic Data-Processing Unit, who is responsible for the management of computer services at UNIFIL, including all administrative, operational and computerization aspects of office automation and electronic data-processing; and the post of Contracts Officer in the Procurement Section, who is responsible for the preparation and administration of construction, maintenance, service and supply contracts. With regard to the request to establish one new P-3 post for a Staff Counsellor and Welfare Officer, the incumbent will provide counselling to facilitate adjustment to mission (including stress management and coping skills); promote positive use of discretionary time by creating recreational programmes; and provide fact sheets and briefing sessions to assist personnel to function effectively in the specific area. The Staff Counsellor and Welfare Officer will also provide support to the United Nations Truce Supervision Organization (UNTSO), the United Nations Disengagement Observer Force (UNDOF) and the United Nations Peacekeeping Force in Cyprus (UNFICYP).

22. Job descriptions for the above-mentioned posts are contained in annex II.D. The detailed breakdown of the staffing table is shown in the table below.

23. In paragraph 10 of its resolution 52/237 of 26 June 1998, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Force against General Service posts, commensurate with its requirements. Following a review of the situation of posts, for operational reasons, it is concluded that conversion from General Service staff posts into local staff posts is not possible at this time.

B. Current and proposed staffing

	Professional category and above									General Service and related categories						
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Grand total
Substantive																
Office of the Force Commander																
Current	—	1	1	—	—	2	1	—	5	—	—	4	—	4	—	9
Proposed	—	1	1	—	—	2	1	—	5	—	—	4	—	4	—	9
Tyre — Force Commander's Office																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Subtotal, substantive																
Current	—	1	1	—	—	2	1	—	5	—	—	4	—	4	2	11
Proposed	—	1	1	—	—	2	1	—	5	—	—	4	—	4	2	11
Administrative																
Chief Administrative Office																
Current	—	—	—	1	—	—	3	—	4	—	—	2	—	2	—	6
Proposed	—	—	—	1	—	—	4	—	5	—	—	2	—	2	—	7
Civilian Engineering Office																
Current	—	—	—	—	—	1	—	1	2	20	—	1	—	21	78	101
Proposed	—	—	—	—	—	1	—	1	2	20	—	1	—	21	78	101
Personnel Section																
Current	—	—	—	—	—	1	—	—	1	1	—	6	—	7	4	12
Proposed	—	—	—	—	—	1	—	—	1	1	—	6	—	7	4	12
Communications Section																
Current	—	—	—	—	—	—	—	—	—	24	—	—	—	24	31	55
Proposed	—	—	—	—	—	—	—	—	—	24	—	—	—	24	31	55
Transport Section																
Current	—	—	—	—	—	—	—	—	—	26	—	3	—	29	62	91
Proposed	—	—	—	—	—	—	—	—	—	26	—	3	—	29	62	91
Procurement Section																
Current	—	—	—	—	1	—	1	1	3	3	—	9	—	12	14	29
Proposed	—	—	—	—	1	—	2	—	3	3	—	9	—	12	14	29
Beirut — Procurement Section																
Current	—	—	—	—	—	—	—	1	1	—	—	—	—	—	7	8
Proposed	—	—	—	—	—	—	—	1	1	—	—	—	—	—	7	8

	Professional category and above									*General Service and related categories*						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	***Grand total***
Electronic Data-processing Section																
Current	—	—	—	—	—	—	—	1	**1**	—	—	1	—	**1**	6	**8**
Proposed	—	—	—	—	—	—	1	—	**1**	—	—	1	—	**1**	6	**8**
Finance Section																
Current	—	—	—	—	1	—	—	—	**1**	—	—	8	—	**8**	9	**18**
Proposed	—	—	—	—	1	—	—	—	**1**	—	—	8	—	**8**	9	**18**
General Services Section																
Current	—	—	—	—	1	—	—	—	**1**	6	—	9	—	**15**	45	**61**
Proposed	—	—	—	—	1	—	—	—	**1**	6	—	9	—	**15**	45	**61**
Military Support Section																
Current	—	—	—	—	—	—	—	—	**—**	—	—	2	—	**2**	86	**88**
Proposed	—	—	—	—	—	—	—	—	**—**	—	—	2	—	**2**	86	**88**
Integrated Support Services																
Current	—	—	—	—	1	—	—	—	**1**	—	—	—	—	**—**	—	**1**
Proposed	—	—	—	—	1	—	—	—	**1**	—	—	—	—	**—**	—	**1**
Air Safety Unit																
Current	—	—	—	—	—	—	1	—	**1**	—	—	—	—	**—**	—	**1**
Proposed	—	—	—	—	—	—	1	—	**1**	—	—	—	—	**—**	—	**1**
Subtotal, administrative																
Current	—	—	—	1	4	2	5	4	**15**	**80**	—	**41**	—	**121**	**342**	**478**
Proposed	—	—	—	1	4	2	8	2	**17**	**80**	—	**41**	—	**121**	**342**	**480**
Grand total																
Current	—	1	1	1	4	4	6	4	**21**	**80**	—	**45**	—	**125**	**344**	**490**
Proposed	—	1	1	1	4	4	9	2	**22**	**80**	—	**45**	—	**125**	**344**	**491**

IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

24. The total cost of maintaining UNIFIL for the period from 1 July 1999 to 30 June 2000 is estimated at $140,044,200 gross ($136,014,800 net), inclusive of a $135,000 budgeted voluntary contribution. Some 58.7 per cent of those amounts is based on standard costs contained in the standard ratio/cost manual, while the remaining 41.3 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 42 items, of which no standard cost exists for 32 items. Mission-specific requirements, including those costs that deviate from standard cost parameters, are described in annex II.A.

25. The proposed cost estimates are presented in annex I and represent a 3.1 per cent increase ($4,212,300), in gross terms, over the previous budget, exclusive of provision for the support account for peacekeeping operations. The increase is largely due to an expected increase in rations costs following implementation of a new rations contract effective 1 October 1998; increase in local staff salaries by 2.5 per cent effective 1 March 1998; and increased requirements for the replacement of vehicles, communications equipment, office furniture and equipment, miscellaneous equipment and accommodations equipment owing to the fact that a large portion of UNIFIL vehicles and equipment will reach the end of their economically useful life during the budget period. The increased requirements will be partially offset by a decrease under premises and accommodations as a result of reductions in construction projects and adjustments to estimated requirements under various headings that take account of the Force's past expenditure experience.

26. Column 1 of annex I.A shows expenditures for the period from 1 July 1997 to 30 June 1998. Column 2 shows the apportionment for the period from 1 July 1998 to 30 June 1999 as authorized by the General Assembly in its resolution 52/237. The cost estimates for the period from 1 July 1999 to 30 June 2000 are shown in column 3. The estimate in column 3 excludes provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, as these requirements are budgeted for separately. To ensure comparability with column 3, columns 1 and 2 exclude expenditures/apportionment/absorption relating to the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi. Non-recurrent cost estimates are shown in column 4. The distribution of resources by major cost component is provided in annex I.B, while supplementary explanation of the cost estimates is provided in annex II.C.

27. Supplementary information concerning the cost estimates for the period from 1 July 1999 to 30 June 2000 is provided in support of proposals for non-recurrent as well as for recurrent resources where requirements vary from the prior authorized level of resources by 10 per cent or $100,000 of the previous budgetary provision for that expenditure line. Further analysis in respect of the cost estimates is included in annexes II.A to C. Annex II.A provides mission-specific recurrent costs. Distribution of resources by budgetary cost parameter: standard/mission-specific costs is presented in annex II.B, while descriptions of non-recurrent costs are contained in annex II.C. Job descriptions are presented in annex II.D.

28. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year-2000 compliant and run without problem after 31 December 1999. Based on the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items identified now with the objective of ensuring that year-2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing

non-compliant hardware and software, upgrading and introducing new systems and training personnel is being met from within amounts already budgeted for these purposes and through redeployment of other resources in the approved budgets for each of the peacekeeping missions for the period from 1 July 1998 to 30 June 1999. For UNIFIL, some of the cost of replacing computer hardware and software could be met from within the current approved budget for the period from 1 July 1998 to 30 June 1999. The balance of the requirements is now being requested in the context of the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

X. Action to be taken by the General Assembly at its fifty-third session

29. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of UNIFIL is as follows:

(a) Appropriation of the amount of $140,044,200 gross ($136,014,800 net) for the 12-month period from 1 July 1999 to 30 June 2000, inclusive of a $135,000 budgeted voluntary contribution;

(b) Assessment of the amount of $11,659,100 gross ($11,334,566 net) net of the budgeted voluntary contribution for the period from 1 to 31 July 1999;

(c) Assessment of the amount in paragraph 3 (a) at a monthly rate of $11,659,100 gross ($11,334,566 net) net of the budgeted voluntary contribution, should the Security Council decide to continue the mandate of the mission beyond 31 July 1999.

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	(1) 1 July 1997 30 June 1998	(2) 1 July 1998 30 June 1999	(3) 1 July 1999 30 June 2000	
	Expenditures[a]	Apportionment[b]	Total estimates	Non-recurrent estimates
I. Military personnel costs				
1 Military observers	—	—	—	—
2 Military contingents	75 334.3	77 516.0	77 701.0	—
3 Other costs pertaining to military personnel				
(a) Contingent-owned equipment	110.9	18.1	541.0	—
(b) Self-sustainment	—	—	—	—
(c) Death and disability compensation	1 000.0	1 000.0	1 000.0	—
Subtotal, line 3	**1 110.9**	**1 018.1**	**1 541.0**	**—**
Total, category I	**76 445.2**	**78 534.1**	**79 242.0**	**—**
II. Civilian personnel costs				
1 Civilian police	—	—	—	—
2 International and local staff	21 597.9	25 623.3	26 051.1	—
3 International contractual personnel	—	—	—	—
4 United Nations Volunteers	—	—	—	—
5 Government-provided personnel	—	—	—	—
6 Civilian electoral observers	—	—	—	—
Total, category II	**21 597.9**	**25 623.3**	**26 051.1**	**—**
III. Operational costs				
1 Premises/accommodation	2 516.3	2 941.5	2 828.4	1 291.0
2 Infrastructure repairs	—	—	—	—
3 Transport operations	8 358.2	14 937.1	17 660.5	9 671.6
4 Air operations	1 095.6	1 207.5	1 208.9	—
5 Naval operations	—	—	—	—
6 Communications	1 267.4	2 016.3	2 043.6	1 208.6
7 Other equipment	2 142.4	2 463.4	2 817.6	1 698.5
8 Supplies and services	3 220.8	3 942.4	3 888.4	—
9 Air and surface freight				
(a) Transport of contingent-owned equipment	—	—	—	—
(b) Commercial freight and cartage	372.6	332.0	383.3	—
Subtotal, line 9	**372.6**	**332.0**	**383.3**	**—**
Total, category III	**18 973.3**	**27 840.2**	**30 830.7**	**13 869.7**

Category of expenditure	(1) 1 July 1997 30 June 1998	(2) 1 July 1998 30 June 1999	(3) 1 July 1999 30 June 2000	
	Expenditures[a]	Apportionment[b,c]	Total estimates	Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	—	—	—	—
2. Public information programmes	—	—	—	—
3. Training programmes	—	2.9	26.0	—
4. Mine-clearing programmes	—	—	—	—
5. Assistance for disarmament and demobilization	—	—	—	—
Total, category IV	**—**	**2.9**	**26.0**	**—**
V. United Nations Logistics Base at Brindisi	—	—	—	—
VI. Support account for peacekeeping operations	—	—	—	—
VII. Staff assessment	3 302.6	3 831.4	3 894.4	—
Total, categories I–VII	**120 319.0**	**135 831.9**	**140 044.2**	**13 869.7**
VIII. Income from staff assessment				
Staff assessment	(3 302.6)	(3 831.4)	(3 894.4)	—
Other income	(20.0)	(20.0)	—	—
Total, category VIII	**(3 322.6)**	**(3 851.4)**	**(3 894.4)**	**—**
IX. Voluntary contributions (budgeted)	—	—	(135.0)	—
Total, categories VIII–IX	**(3 322.6)**	**(3 851.4)**	**(4 029.4)**	**—**
Gross requirements	120 319.0	135 831.9	139 909.2	13 869.7
Net requirements	116 996.4	131 980.5	136 014.8	13 869.7
X. Voluntary contributions (non-budgeted)	—	—	—	—
Total resources	**116 996.4**	**131 980.5**	**136 014.8**	**13 869.7**

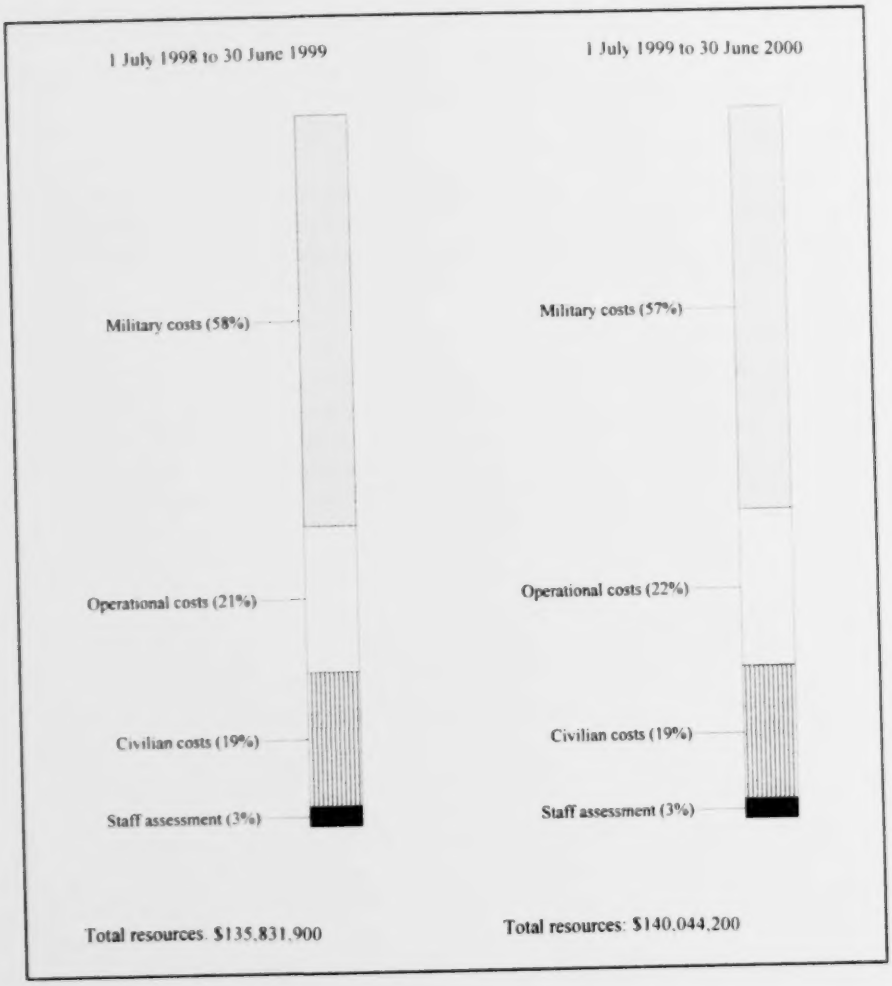
[a] As contained in annex I of the performance report (A/53/797). Excludes $4,708,300 for the support account for peacekeeping operations.

[b] General Assembly resolution 52/237 of 26 June 1998.

[c] Exclusive of $7,152,660 appropriated for the support account for peacekeeping operations and $1,146,000 which has been absorbed with the overall approved resources as the mission's prorated share in the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of resources by major cost component[a]

(Thousands of United States dollars)



[a] Total may not add up to 100 per cent because of rounding

C. Supplementary information

Military personnel costs

Apportionment: $78,534,100; estimate: $79,242,000; variance: $707,900

1. The increase of $707,900 under military personnel costs relates to military contingents ($185,000) and contingent-owned equipment ($552,900).

Military contingents

2. The increase of $185,000 under this heading is due to additional requirements for rotation costs as a result of replacement of the Norwegian battalion by the Indian battalion. The cost of travel between UNIFIL and India is higher than the cost of travel between UNIFIL and Norway.

Contingent-owned equipment

3. The estimate includes first-time provision for the wet-lease costs of crew-served weapons assumed to be leased by the United Nations during the budget period in accordance with the new procedures for determining reimbursement to Member States for contingent-owned equipment ($159,504). The estimate also includes provision for reimbursement of the equipment provided for 30 patrol dogs ($28,800), as well as ammunition requirements for operational use and zeroing-in and testing of heavy contingent-owned weapons (352,748).

Civilian personnel costs

Apportionment: $25,623,300; estimates: $26,051,100; variance: $427,800

4. The increase of $427,800 under this heading relates to an increase in international and local staff costs.

International and local staff

5. Salaries and common staff costs of internationally recruited staff are estimated on the basis of the 1999 standard cost rates for New York, while local staff salaries reflect the scale currently applicable in the mission area. The calculations are based on a total of 491 posts (147 international and 344 local), including the proposed establishment of one additional Professional post (P-3) and upgrading of two Professional posts from P-2 to P-3. The estimate of salaries and common staff costs for international staff incorporates a 5 per cent vacancy factor.

6. Local staff salaries reflect an increase of 2.5 per cent effective 1 March 1998 based on the results of a salary survey conducted by the United Nations Development Programme. The estimates for the 344 local staff posts were based on level 4, step 5 of the salary scales. No vacancy factor has been applied.

7. The estimate under this heading provides $114,300 for other travel costs and will finance two official trips by the Force Commander to United Nations Headquarters and within the mission area ($13,265); travel to United Nations Headquarters, Lebanon and Israel by the Senior Adviser ($9,611); travel to United Nations Headquarters and Beirut by the Chief Administrative Officer ($11,092); official travel of staff within the mission area ($45,100); travel by other staff for short courses/training ($9,000); one trip by two

headquarters personnel for mission assessment for three and one half days ($2,572); one trip by the mission's aviation specialist to the International Civil Aviation Organization in Montreal, Canada, for a training course for 10 days ($4,470), and the travel of two internal auditors to the mission area for 21 days ($9,200). Provision is also made for the travel of two staff members from the Field Administration and Logistics Division of the Department of Peacekeeping Operations to provide training on new contingent-owned equipment procedures for 14 days ($10,144).

Operational costs

Apportionment: $27,840,200; estimates: $30,830,700; variance: $2,990,500

8. The estimate of $30,830,700 includes non-recurrent cost requirements, which amount to $13,869,667.

9. The increase of $2,990,500 under this heading is attributable to an increase of $3,157,600 in transport operations ($2,723,400), air operations ($1,400), communications ($27,300), other equipment ($354,200) and air and surface freight ($51,300), offset by a decrease of $167,100 in premises and accommodations ($113,100) and supplies and services ($54,000).

10. The lower level of requirements under premises and accommodation is due primarily to lower projected requirements for building projects anticipated in the programme under construction and prefabricated buildings and taking into account the Force's prior expenditure experience. The estimates under premises and accommodation also take into account the amount of $135,000 to be reimbursed by the Government of Lebanon for the rental charges related to UNIFIL house in Beirut, which is treated as a budgeted voluntary contribution.

Transport operations

11. The budget includes a non-recurrent provision of $9,671,630 for the replacement of 415 vehicles ($9,448,630) and workshop equipment ($223,000). The proposed replacement of vehicles is based on established replacement policy for general purpose vehicles, that is 5 years or 120,000 kilometres; and for heavy trucks and buses, 8 years or 135,000 kilometres and 10 years or 250,000 kilometres, respectively. The detailed breakdown for the replacement of 415 vehicles is shown in annex III.C.

12. The cost estimates for spare parts, repairs and maintenance for transport operations have been calculated based on past actual maintenance cost experience for UNIFIL vehicles in the total amount of $5,250,400 for spare parts, repairs and maintenance of 1,083 vehicles at the rates of $169 per vehicle per month for 637 civilian pattern vehicles and $739 per month for 446 military pattern vehicles.

13. Requirements for petrol, oil and lubricants ($2,245,000) have been determined based on actual monthly consumption statistics during the 1997/98 financial period, as detailed in annex II.A.

14. The provision for vehicle insurance ($493,500) covers the cost of third-party liability insurance carried by the Force for its fleet of vehicles at the rate of $490 per vehicle for 928 general purpose vehicles; $350 each for 105 armoured personnel carriers; and $46 each for 50 items of mobile equipment. Compared with the 1998–1999 apportionment ($852,800) for this purpose, the 1999–2000 requirements are substantially lower owing to a renegotiation of the worldwide policy rate for insurance of the UNIFIL vehicle fleet, effective 1 October 1998.

Other equipment

15. The increased provision of $354,200 under this heading is attributable to the non-recurrent requirements of $1,698,500 to replace equipment as detailed in annex II.C. The equipment includes office equipment (binding equipment, fax machines, money counting machines and paper shredders), data-processing equipment to ensure year-2000 compliance, office furniture and equipment, observation equipment (day and night vision devices, searchlights), medical and dental equipment, accommodation equipment and miscellaneous equipment (fire-fighting equipment, hand-held mine detectors and heaters).

Commercial freight and cartage

16. This estimate provides for the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere. The provision includes commercial freight costs ($142,000), Beirut Port Authority charges ($31,000), customs clearing and freight forwarding services for UNIFIL shipments through Beirut harbor ($124,000), rental of civilian transport ($10,000), freight costs for items from United Nations Headquarters to the mission area ($60,000) and shipment charges for uniforms, flags and decals from the United Nations Logistics Base at Brindisi to UNIFIL ($16,300).

Other programmes

Apportionment: $2,900; estimates:$26,000; variance: $23,100

Training programmes

17. The estimate under this heading provides for basic management and supervision training for selected Professional and Field Service staff in UNIFIL ($22,170), as well as for factory training for UNIFIL communications technicians for the upgrading of the whole analog UHF/Microwave network to a digital system ($4,000).

Staff assessment

Apportionment: $3,831,400; estimate: $3,894,400; variance: $63,000

18. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United Nations. Staff assessment for 147 internationally recruited staff is estimated on the basis of the 1999 standard cost rates for New York, while staff assessment for the 344 local staff is estimated by using the scale currently applicable in the mission area.

Income from staff assessment

Apportionment: ($3,831,400); estimate: ($3,894,400); variance: ($63,000)

19. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNIFIL budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

(United States dollars)

Description	*Previous submission*	*Average strength*	*Proposed estimates*				*Explanation*
			Standard cost	*Unit or daily cost*	*Monthly cost*	*Annual cost*	
1. Military personnel							
Infantry	3 438	3 438					
Logistic/support	1 075	1 075					
(a) Pay and allowance	988		988			988	
(b) Specialist allowance	291		291			291	10 per cent infantry, 25 per cent logistics/support
2. Travel costs for military personnel							
Travel to duty station							
Netanya	23		[a]	23			
Nahariya	23		[a]	23			
Duty travel (overnight)							
Israel	53		[a]	53			
Lebanon	67		[a]	67			
Meal allowances for temporary duty	8		[a]	8			
Travel over 10 hours	26 80		[a]	26 80			
3. Contingent-owned equipment	–					541 000	See annex I C for supplementary information
4. Death and disability compensation	1 000 000		1 800 000			1 000 000	
5. Welfare	10 50			10.50			14 days for personnel serving 12 months
Other	5 30		[a]		2 10		
6. Rations	5 50		9 00	5 50			
7. Civilian personnel							
International staff	146	140					5 per cent vacancy factor applied
Local staff	344	344					
Net salary	22 258		[a]			22 814	
Common staff costs	8 235		[a]			8 647	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Staff assessment	4 266		[a]			4 479	
8. Travel costs for civilian personnel	–					–	See annex I C for supplementary information
9. Rental of premises							
Accommodation in Beirut	108 400		[a]			–	Budgeted voluntary contribution from the Government of Lebanon ($135,000)
Military policy accommodation in Israel	10 716		[a]			12 000	Based on the actual rate of the rental lease
Reporting and evacuation centre	12 576		[a]			12 925	Based on the actual rate of the rental lease
10. Utilities							
Electricity	166 304		[a]			153 400	1997/98 spending experience
Water	27 000		[a]			31 000	
11. Vehicles							
Civilian pattern	637	637					
Military pattern	341	341					
Armoured personnel carriers	105	105					
12. Spare parts and repair and maintenance of vehicles							
Civilian pattern	194		500		169		
Military pattern	642		500		739		
13. Petrol, oil and lubricants							Based on 1997/98 spending experience
Petrol — benzene	110 039[b]		[a]			109 886	
Diesel fuel (generators)	1 254 773[b]		[a]			1 021 976	
Diesel fuel (vehicles)	537 710[b]		[a]			711 296	
Oil and lubricants	125 196[b]		[a]			142 400	
Kerosene	189 630[b]		[a]			210 016	
Fuel from Lebanon	40 000[b]		[a]			22 000	
Fuel from the civilian station in Israel	–					27 852	
14. Vehicle insurance							Local insurance rate applied. See annex I C for supplementary information
General purpose	829	928	829			490	
Armoured personnel carriers	400	105	829			350	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
Mobile equipment	829	50	829			46	
15. Air operations							
Helicopters	4	4				–	
Hire/charter costs	285 000		[a]			285 000	
Aviation fuel and lubricants	11 375		[a]			11 325	
Liability and war-risk insurance	5 500		[a]			4 890	
16. Commercial communications							
Telephone	160 000		[a]			160 000	
Commercial telex/telegram	2 000		[a]			2 000	
Pouch	20 240		[a]			20 240	
Internet connectivity	–		[a]			10 000	
17. Satellite communications							
Transponder global beam	120 000		[a]			120 000	
18. Miscellaneous services							
Audit services	84 600		[a]			96 400	
Contractual services	554 800		[a]			1 082 000	38 local posts moved to this item as recommended by the Advisory Committee on Administration and Budgetary Questions for 1998/99. Resources for this item approved by the General Assembly for 1998/99 amount to $988,000
Security services	56 100		[a]			59 000	
Medical treatment and services	180 000		60 048			180 000	Mission experience
Claims and adjustments	–		60 048			60 000	Mission experience
Official hospitality	1 500		[a]			2 000	Mission experience
Miscellaneous other services	164 200		[a]			107 000	
19. Miscellaneous supplies							
Stationery and office supplies	212 000		900 720			200 000	Reduction reflects mission experience
Medical supplies	450 000		1 681 344			420 000	Reduction reflects mission experience
Sanitation and cleaning materials	161 300		300 240			240 000	Mission experience
Subscriptions	39 800		[a]			38 000	Mission experience

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Uniform items, flags and decals	569 500		[a]			450 000	Exclusion of items available from the United Nations Logistics Base at Brindisi
Field defence stores	296 600		[a]			276 000	
Quartermaster and general stores	678 300		[a]			678 000	
20. Commercial freight and cartage	332 000		[a]			383 300	See annex I C for supplementary information

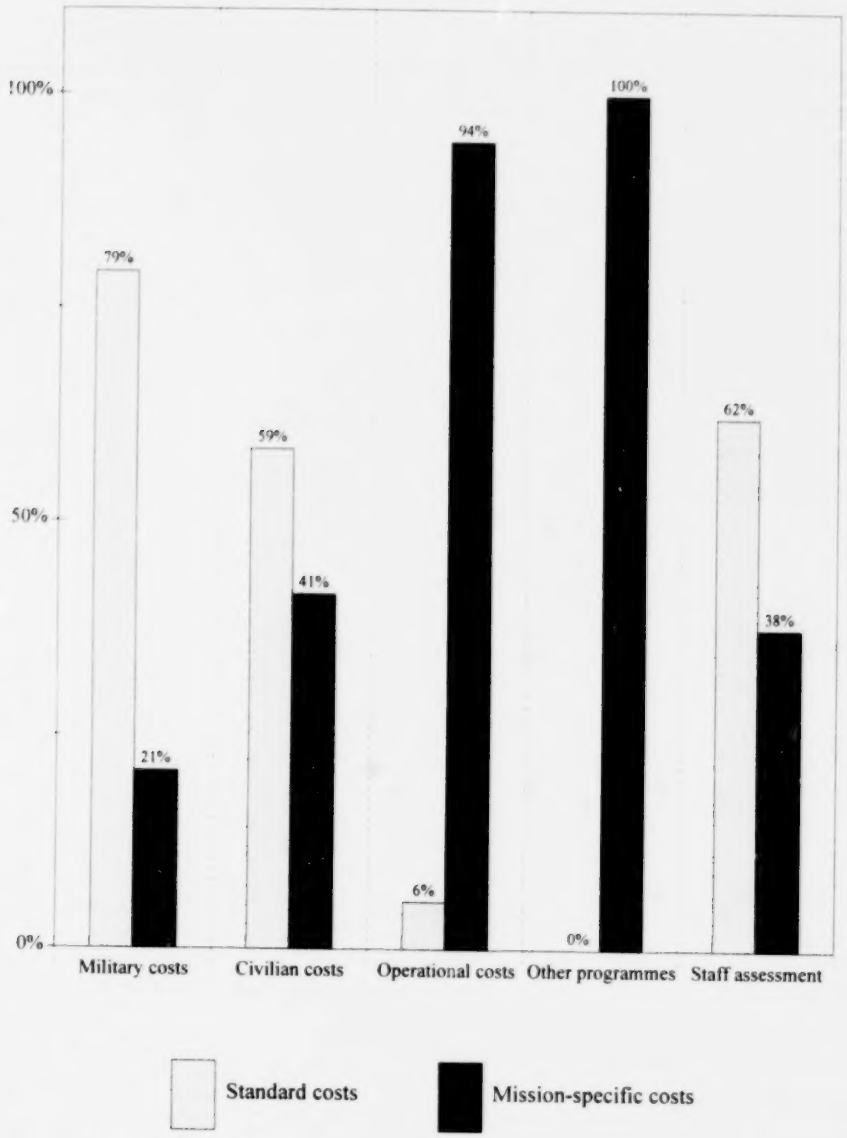
[a] No standard cost exists for this item.

[b]

Type	Mean cost per 1,000 litres	Consumption (litres)
Petrol — benzene 96	184.62	595 200
Diesel fuel (generators)	175.11	5 836 200
Diesel fuel (vehicles)	175.11	4 062 000
Kerosene	166.44	1 261 800

Oil and lubricants ($142,400), fuel from Lebanon ($22,000) and fuel from civilian stations in Israel ($27,852) (statistics derived from previous financial periods)

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Requirements for non-recurrent costs

(United States dollars)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
I. Military personnel costs						–
II. Civilian personnel costs						–
III. Operational costs						
1. Premises/accommodation						
Rental of premises						–
Alteration and renovation of premises						–
Maintenance supplies						–
Maintenance services						–
Utilities						–
Construction/prefabricated buildings						
Prefabricated accommodations	1 538					
20-ft		20	–	20	35 000	700 000
Ablution units	259	–				
20-ft		–	–	–	–	–
Kitchen/dining facilities	115	–				
10-man		14	–	14	7 000	98 000
20-man		19	–	19	9 000	171 000
100-man		–	–	–	–	–
150-man		–	–	–	–	–
Offices	47	–	–	–	–	–
Hospital	10	–	–	–	–	–
Storage	45	–	–	–	–	–
Workshops	19	–	–	–	–	–
Other Rubb hall	23	–	–	–	–	–
Construction projects						
Observation towers/shelters (watch-tower)	–	–	2	2	45 000	90 000
Replacement of POL underground tanks	–	–	6	6	12 000	72 000
Office replacement at Naqoura headquarters	–	–	1	1	160 000	160 000
Total, line 1	**2 056**	**53**	**9**	**62**		**1 291 000**
2. Infrastructure repairs						–
3. Transport operations						
Purchase of vehicles						
Armoured vehicles	107	–	–	–	–	–

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Bulldozers	6	–	–	–	–	–
Bus, light	53	23	–	23	17 000	391 000
Bus, medium	22	18	–	18	50 000	900 000
Bus, heavy	9	–	–	–	–	–
Car, light	49	25	–	25	9 000	225 000
Car, medium/heavy	9	7	–	7	23 000	161 000
Forklift, 5–6 ton (6–15 ton)	25	3	–	3	22 000	66 000
Front-end loader	8	1	–	1	80 000	80 000
Jeep, light 4x4	282	217	–	217	14 000	3 038 000
Jeep, medium 4x4	48	–	–	–	–	–
Truck, ambulance	23	2	–	2	42 100	84 200
Truck, cargo, light	36			–		–
Single cabin	–	–	–	–	–	–
Delivery van	–	11	–	11	15 000	165 000
Double cabin	–	5	–	5	14 000	70 000
Truck, cargo, medium	101	16	–	16	41 000	656 000
Truck, cargo, heavy	72	15	–	15	65 000	975 000
Truck, cargo, heavy with crane	2	–	–	–	–	–
Truck, compressor	–	1	–	1	95 000	95 000
Truck, crane, heavy	7	–	–	–	–	–
Truck, dump	9	3	–	3	85 000	255 000
Truck, excavator	9	–	–	–	–	–
Truck, fuel, heavy	19	–	–	–	–	–
Truck, fire	3	–	–	–	–	–
Truck, garbage	3	–	–	–	–	–
Truck, miscellaneous	10	–	–	–	–	–
Truck, mobile workshop	3	–	–	–	–	–
Truck, patrol	85	65	–	65	13 000	845 000
Truck, recovery, heavy	18	–	–	–	–	–
Truck, refrigerator	14	1	–	1	65 000	65 000
Truck, sewage	5	1	–	1	80 000	80 000
Truck, tractor, heavy	11	1	–	1	65 000	65 000
Truck, water, heavy	35	–	–	–	–	–
Road grader scraper	1	–	–	–	–	–
Vibrator roller (road roller)	1	–	–	–	–	–
Subtotal						**8 216 200**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Freight at 15 per cent						**1 232 430**
Subtotal, purchase of vehicles	**1 085**	**415**	**–**	**415**		**9 448 630**
Rental of vehicles						–
Workshop equipment						223 000
Spare parts, repairs and maintenance						–
Petrol, oil and lubricants						–
Vehicle insurance						–
Total, line 3	**1 085**	**415**	**–**	**415**		**9 671 630**
4. Air operations						–
5. Naval operations						–
6. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Mobile radio	966	60	525	585	440	257 400
(VHF/UHF FM transceiver, general)						
Repeater (general)	68	2	–	2	14 000	28 000
Portable radio	557	50	–	50	400	20 000
(VHF/UHF FM transceiver, general)						
Pager	220	40	–	40	225	9 000
Rural telephone links	33	3	–	3	9 011	27 033
Paging encoder	13	–	–	–	–	–
Beacon transmitter	2	–	–	–	–	–
Beacon receiver	4	–	–	–	–	–
Military equipment						
Army/navy portable radio, comm type 77	727	–	–	–	–	–
Army/navy portable radio, comm type 126	72	–	–	–	–	–
Army/navy portable radio, comm type 601	16	–	–	–	–	–
Army/navy portable radio, comm type 614	20	–	–	–	–	–
Army/navy vehicular radio, comm type 174	12	–	–	–	–	–
Army/navy vehicular radio, comm type 176	5	–	–	–	–	–
Handheld radios	104	–	–	–	–	–

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2 3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
HF equipment						
HF radio set, type 174	14	–	–	–	–	–
HF radio set, type 176	21	–	–	–	–	–
Transceiver	4	–	–	–	–	–
Satellite equipment						
Low noise amplifier	2	–	–	–	–	–
Satellite earth stations						
Fixed	1	–	–	–	–	–
Global position system	50	–	–	–	–	–
INMARSAT M	1	–	–	–	–	–
Telephone equipment						
Telephone sets	1 400	250	–	250	50	12 500
Telephone, military specifications	987	100	–	100	900	90 000
Telephone, private automatic branch exchange	15	–	1	1	43 000	43 000
Solar power panels	54	–	–	–	–	–
Switchboard, military specification	103	10	–	10	4 000	40 000
Miscellaneous equipment						
Base station VHF	104	–	–	–	–	–
Compaq desktop 4000	5	2	–	2	4 000	8 000
Digital cylink	44	–	–	–	–	–
Digital microwave link, 2 Mbps	8	–	–	–	–	–
Digital phone link, rural telephone link	40	–	–	–	–	–
Drop and insert terminal	178	–	–	–	–	–
Fax switch	1	–	–	–	–	–
Fax modem	15	–	–	–	–	–
Master terminal	1	–	–	–	–	–
Micronet message switch	3	–	–	–	–	–
Multiplex channels	178	–	–	–	–	–
Orderwire and alarm unit	6	–	–	–	–	–
PCSI multiplexor	13	–	1	1	25 000	25 000
Transceiver link, analog	46	–	–	–	–	–
Transceiver link, digital (microwave link)	31	14	–	14	–	250 000
Uninterrupted power supply 10 kVA stations	61	10	–	10	450	4 500

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2 3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Other military equipment						
Antenna/antenna tuning unit	626	40	–	40	450	18 000
Battery charger	322	–	–	–	–	–
Handset	1 300	100	–	100	175	17 500
Intercom headset	420	140	–	140	300	42 000
Intercom system	119	20	–	20	3 000	60 000
Loudspeaker	150	–	–	–	–	–
Public address	32	6	–	6	410	2 460
Radio frequency amplifier	240	40	–	40	1 500	60 000
Subtotal						**1 014 393**
Freight at 15 per cent						**152 159**
Subtotal, communications equipment	**9 414**	**887**	**527**	**1 414**		**1 166 552**
Spare parts, repairs and maintenance						–
Workshop and test equipment						42 000
Commercial communications						–
(b) Main trunking contract						–
Total, line 6	**9 414**	**887**	**527**	**1 414**		**1 208 552**
7. Other equipment						
Office furniture						
Cabinet, filing, 2–drawer	75	11	–	11	230	2 530
Cabinet, filing, 3–drawer	78	15	–	15	240	3 600
Cabinet, filing, 4–drawer	377	36	–	36	250	9 000
Cabinet, metal, stationery	88	24	–	24	250	6 000
Chair, stackable	1 798	50	–	50	30	1 500
Chair, typist	268	60	–	60	250	15 000
Chair, various	1 117	50	–	50	300	15 000
Chair, with arms, office	1 355	40	–	40	300	12 000
Chair, without arms	1 279	40	–	40	250	10 000
Desk, computer	379	30	–	30	100	3 000
Desk, double pedestal	179	70	–	70	300	21 000
Desk, various, office	706	16	–	16	400	6 400
Table, coffee	358	–	–	–	–	–
Subtotal, office furniture	**8 057**	**442**	**–**	**442**		**105 030**
Office equipment						
Binding equipment	2	1	–	1	2 000	2 000
Date terminal	22	–	–	–	–	–

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Date/time stamp	15	–	–	–	–	–
Desk calculator	185	–	–	–	–	–
Fax machine	70	10	–	10	770	7 700
Money count machine	2	1	–	1	5 000	5 000
Paper shredder, small	45	8	–	8	700	5 600
Photocopy machine, low volume	129	12	–	12	1 800	21 600
Photocopy machine, high volume, heavy duty	5	2	–	2	20 000	40 000
Subtotal, office equipment	**475**	**34**	**–**	**34**		**81 900**
Data-processing equipment						
Desktop	511	–	–	–	–	–
Notebook	43	10	–	10	1 900	19 000
Network medium	Coaxial-based cable	Unshielded twisted pairs (UTP) cable	–	–	–	92 400
Plotter	2	–	–	–	–	–
Printer, DeskJet	398	–	–	–	–	–
Printer, LaserJet	86	10	–	10	1 100	11 000
Scanner	8	–	–	–	–	–
Server	14	6	–	6	16 000	96 000
Uninterrupted power supply	445	20	–	20	300	6 000
Network upgrades	–	1	–	1	20 000	20 000
Billing system	–	1	–	1	5 000	5 000
Telephone system	–	2	–	2	10 000	20 000
Subtotal, data-processing equipment	**1 507**	**50**	**–**	**50**		**269 400**
Generator						
Less than 50 kVA	794	–	–	–	–	–
50–110 kVA	24	–	–	–	–	–
More than 110 kVA	48	–	–	–	–	–
Subtotal, generator	**866**	**–**	**–**	**–**	**–**	**–**
Observation equipment						
Binocular, day vision						
7x50	369	–	–	–	–	–
20x120	103	10	–	10	6 500	65 000
Night vision device		–			–	
4x3	192	30	–	30	4 550	136 500
6x3	46	–	–	–	–	–

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2 3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
AN/PVS 7–B	93	–	–	–	–	–
Lights						
Maglight	778	50	–	50	90	4 500
Searchlight, 220V	210	20	–	20	1 100	22 000
Searchlight, vehicle	81	–	–	–	–	–
Radar	41	–	–	–	–	–
Scanner, body	37	–	–	–	–	–
Subtotal						**228 000**
Freight at 15 per cent						**34 200**
Subtotal, observation equipment	**1 950**	**110**	**–**	**110**		**262 200**
Medical and dental equipment						
Resuscitation/monitoring equipment	–	–	1	1	45 000	45 000
Automatic syringe	–	–	2	2	750	1 500
Hospital bed	–	–	5	5	700	3 500
Negatoscope	–	–	2	2	500	1 000
X-ray protective apron	–	–	2	2	500	1 000
Trolley stretcher	–	–	5	5	5 000	25 000
Small table autoclave	–	–	1	1	2 000	2 000
Microscope	–	–	5	5	800	4 000
Centrifuge	–	–	5	5	2 500	12 500
Examination couch	–	–	10	10	500	5 000
Mobile emergency respirator	1	–	–	–	–	–
Patient monitor	1	–	–	–	–	–
Pulse oximeter	2	–	–	–	–	–
Replacement equipment, small	–	–	–	–	–	–
Suction unit	–	–	4	4	1 000	4 000
Wheel chair	–	–	3	3	500	1 500
ULM case emergency system	5	–	–	–	–	–
Subtotal, medical and dental equipment	**9**	**–**	**45**	**45**		**106 000**
Accommodation equipment						
10–burner range and double oven	3	1	–	1	2 500	2 500
2–burner gas range/no oven	52	15	1	16	400	6 400
4–burner range plus single oven	34	24	4	28	1 235	34 580
6–burner range plus single oven	16	1	–	1	2 000	2 000
Baker's oven	59	–	–	–	–	–
Bain maries	51	5	1	6	1 500	9 000

	(1) Current inventory	(2) Replacement	(3) Additional	(4) = (2 + 3) Total number of units	(5) Unit cost	(6) = (4x5) Total cost
Can opener, industrial	59	–	–	–	–	–
Coffee maker	86	–	–	–	–	–
Container, food	279	–	–	–	–	–
Convection cook and hold oven	7	5	1	6	4 000	24 000
Cooker	293	–	–	–	–	–
Dispenser, cold drinks	85	24	10	34	370	12 580
Dispenser, hot drinks	42	11	5	16	100	1 600
Dispenser, juice	229	–	–	–	–	–
Dishwasher, industrial	12	–	–	–	–	–
Dishwasher, industrial, single tank	8	4	1	5	700	3 500
Dishwasher, other	117	–	–	–	–	–
Fan, ceiling	400	–	–	–	–	–
Fan, pedestal	450	–	–	–	–	–
Fan, table	650	57	10	67	70	4 690
Food processor, tabletop	11	4	1	5	900	4 500
Food warmer	74	–	–	–	–	–
Freezer, domestic	173	17	4	21	600	12 600
Fryer	60	–	–	–	–	–
Fryer, deep, fat	22	14	1	15	2 100	31 500
Gas stock pot boiling pan	3	–	1	1	2 500	2 500
Griddle frying pan	10	–	–	–	–	–
Grill, salamander	23	10	2	12	1 400	16 800
Heater, water	87	–	–	–	–	–
Ice maker	25	–	–	–	–	–
Meat mincer, electrical	24	9	2	11	1 010	11 110
Meat slicer, electrical	21	12	2	14	1 010	14 140
Mixer, food	30	10	1	11	4 300	47 300
Oven	121	–	–	–	–	–
Oven, microwave	47	27	4	31	350	10 850
Peeler, potato, industrial	27	6	1	7	1 300	9 100
Refrigerator, over 2,000 l	3	18	7	25	700	17 500
Refrigerator, under 200 l	90	31	10	41	450	18 450
Refrigerator, over 200 l	3	–	–	–	–	–
Refrigerator, under 200 l	754	–	–	–	–	–
Serving unit, refrigerated	5	5	5	10	2 000	20 000
Shelving unit, stainless steel tubular	110	54	13	67	500	33 500

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2 3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Sink	184	8	1	9	750	6 750
Stock pot stand	18	–	–	–	–	–
Stove, kitchen, medium duty	8	–	–	–	–	–
Tilting brat pan	15	10	1	11	2 000	22 000
Toaster, bread, industrial	16	–	–	–	–	–
Toaster, bread, other	152	–	–	–	–	–
Toaster, bread, rotary	18	7	1	8	1 100	8 800
Urn, coffee	209	–	–	–	–	–
Vacuum cleaner	–	5	2	7	250	1 750
Washing machine	23	6	1	7	600	4 200
Worktable, kitchen	333	14	3	17	400	6 800
Miscellaneous accommodation equipment	–	–	–	–	–	102 600
Subtotal, accommodation equipment	**5 631**	**414**	**96**	**510**		**503 600**
Miscellaneous equipment						
Fire-fighting equipment						
Breathing apparatus	8	–	–	–	–	–
Carbon dioxide, 5 kg	1 498	150	–	150	100	15 000
Extinguisher, foam	1 725	170	–	170	70	11 900
Extinguisher, water	2 410	240	–	240	70	16 800
Fire, beater	950	100	–	100	15	1 500
Fire, blanket	841	80	–	80	25	2 000
Fire, blanket	950	100	–	100	13	1 300
Fire, pump	30	3	–	3	400	1 200
Fire, suits	32	7	–	7	1 200	8 400
Powder, 2/3 kg	664	70	–	70	38	2 660
Powder, 1 kg	282	30	–	30	20	600
Powder, 12 kg	401	40	–	40	90	3 600
Powder, less than 12 kg	101	10	–	10	400	4 000
Powder foam trailer	20	5	–	5	1 500	7 500
RIV air fire truck equipment	1	1	–	1	1 200	1 200
Smoke detector	2 168	500	–	500	10	5 000
Handheld mine detector						
Rapid demolition detector	13	–	–	–	–	–
Vallon	17	6	–	6	5 100	30 600
Ferrex	2	–	–	–	–	–

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2 + 3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Ibinger	6	–	–	–	–	–
Heater						
Cyprus	30	5	–	5	100	500
Fujica	1 170	150	–	150	47	7 050
Space heater	730	120	–	120	26	3 120
Built-in oil burning room heater	–	–	200	200	850	170 000
Helipad equipment						30 925
Specialized hand tools						45 500
Subtotal, miscellaneous equipment	**14 049**	**1 787**	**200**	**1 987**		**370 355**
Field defence equipment						–
Petrol tank plus metering equipment						–
Refrigeration equipment						–
Spare parts, repairs and maintenance						–
Water purification equipment						–
Total, line 7	**32 544**	**2 837**	**341**	**3 178**		**1 698 485**
8. Supplies and services						–
9. Air and surface freight						–
Total, category III	**45 099**	**4 192**	**877**	**5 069**		**13 869 667**
IV. Other programmes						–
V. United Nations Logistics Base at Brindisi						–
VI. Support account for peacekeeping operations						–
VII. Staff assessment						–
Total, categories I–VII	**45 099**	**4 192**	**877**	**5 069**		**13 869 667**

D. Job descriptions

New international staff posts

1. Staff Counsellor and Welfare Officer (one post), P-3

Under the supervision of the Chief of Civilian Personnel, the incumbent will provide counselling to facilitate adjustment to mission (including stress management and coping skills); promote positive use of discretionary time by creating recreational programmes; provide fact sheets and briefing sessions to assist personnel to function effectively in the specific area; provide orientation/integration to mission programmes for all newly arrived/recruited civilian mission personnel; and establish a mission debriefing programme.

Detailed functions include the following:

(a) Provides an orientation and integration to mission training programme for all newly arrived United Nations staff members and, where applicable, for their families;

(b) Provides fact sheets and briefing sessions to assist United Nations staff members (families) to function effectively in the specific duty station cultural environment;

(c) Provides mission staff with private or group counselling where necessary;

(d) Provides information and develops skills to facilitate responses and adjustments to emergencies;

(e) Provides stress management and coping skills development training;

(f) Debriefs and provides support to staff who experience a traumatic event;

(g) Promotes the positive use of discretionary time by creating programmes (e.g., book/video library, sporting and exercise centre/events) to challenge and channel maladaptive behaviour caused by isolation, alienation, loneliness and substance abuse;

(h) Establishes an education and training programme to provide information and support against alcohol and drug abuse;

(i) Establishes a confidential information and communications link between the mission and Headquarters;

(j) Develops a staff member achievement and awards recognition programme;

(k) Establishes a post-mission debriefing programme which would include preparation for re-entry and reverse cultural shock;

(l) Advises the Chief Administrative Officer and Chief Personnel Officer on staff morale on a regular basis;

(m) Performs other duties assigned by the supervisor.

Reclassification of international staff posts

2. Chief, Electronic Data Processing Unit (one post), upgrade from P-2 to P-3

Under the supervision of the Chief Administrative Officer, the incumbent is responsible for the management of computer services at UNIFIL, including all administrative, operational and computerization aspects of office automation and electronic data processing.

Detailed functions include the following:

(a) Develops overall automation strategy in the mission area through planning, systems analysis, design and programming;

(b) Assesses priorities and develops implementation schedules;

(c) Coordinates with the mission section heads and the Field Administration and Logistics Division in New York regarding automation plans and implementation of policies, supply of computer equipment and software and implementation of required standardization for the mission;

(d) Controls installation of computer equipment, local area and wide area networks in UNIFIL and manages software applications with regard to system support and maintenance;

(e) Is responsible for planning, systems analysis, design and implementation of electronic data-processing projects;

(f) Authorizes electronic data-processing purchases and allocations;

(g) Organizes computer training, demonstrations and seminars on computer equipment and software applications;

(h) Prepares specifications and analyses requirements for modification and integration of existing computer applications;

(i) Supervises and provides guidance to electronic data-processing staff, prepares job descriptions and annual evaluations of performance, supported by periodic reviews.

3. Contracts Officer (one post), upgrade from P-2 to P-3

Under the supervision of the Chief Contracts Officer, the incumbent is responsible for the preparation and administration of construction, maintenance, service and supply contracts in accordance with the Financial Regulations and Rules of the United Nations and procurement procedures.

Detailed functions include the following:

(a) Initiates the contractual process by:

(i) Reviewing requisitions for contractual services in close cooperation with substantive offices;

(ii) Identifying contractors who can provide the services required;

(iii) Preparing invitations to bid;

(iv) Evaluating offers in cooperation with technical officers concerned;

(v) Negotiating/clarifying issues with bidders;

(vi) Preparing submissions to the local committee on contracts for contracts of values between $5,000 and $50,000 ($20,000 for non-expendable equipment) and to the Headquarters Committee on Contracts for values above $50,000 ($20,000 for non-expendable equipment);

(b) Continues the contractual process by:

(i) Drafting contracts;

(ii) Drafting statements of award;

(iii) Securing financial approval and contractual signatures;

(iv) Remitting contracts to the contractors and obtaining performance bonds and bank guarantees from them;

(c) Completes the contractual process by:

(i) Monitoring the meeting of contractual deadlines and schedules by following up on work progress;

(ii) Personally confirming performance by contractors;

(iii) Obtaining receipt and inspection reports and certification for completed work from technical officers;

(iv) Checking and approving contractors' invoices for payment;

(v) Releasing performance bonds and bank guarantees;

(vi) Initiating action (legal) for non-compliance with contractual terms;

(d) Supports the contractual process by:

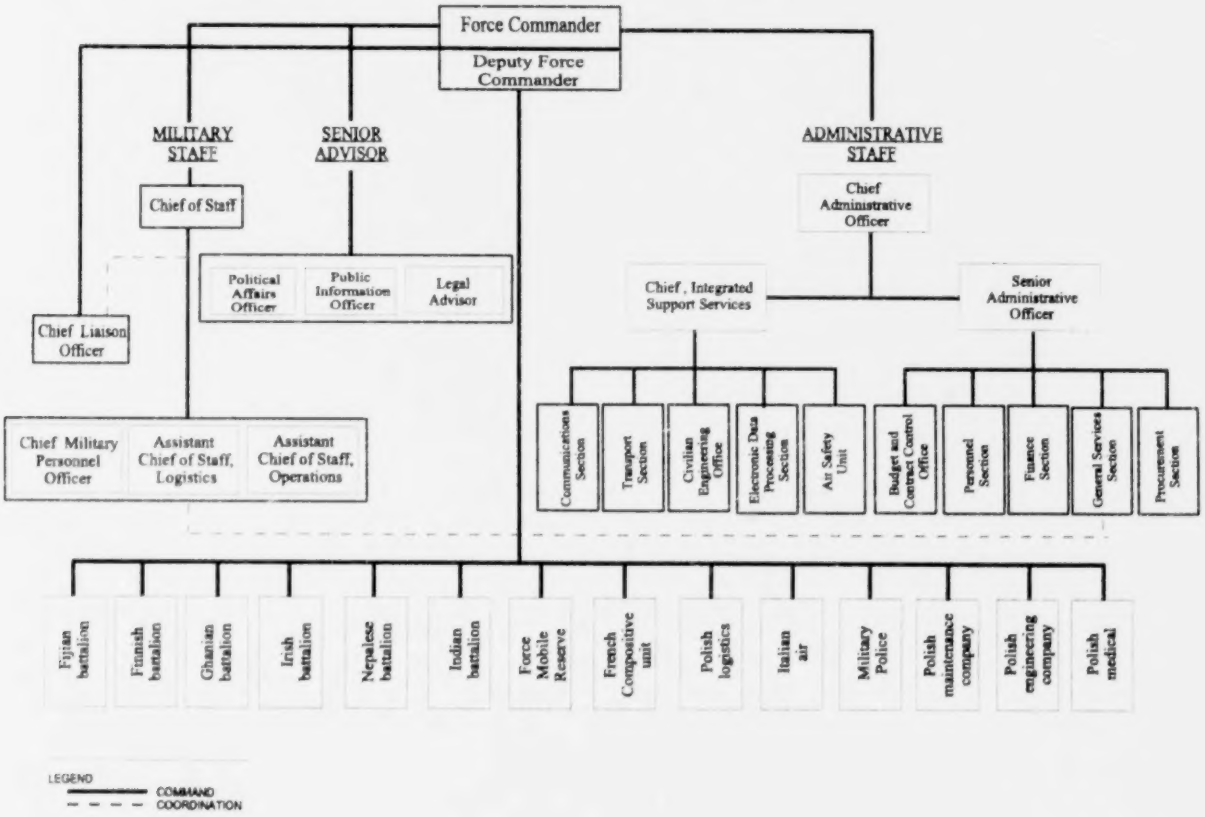
(i) Keeping in written and oral contact with contractors;

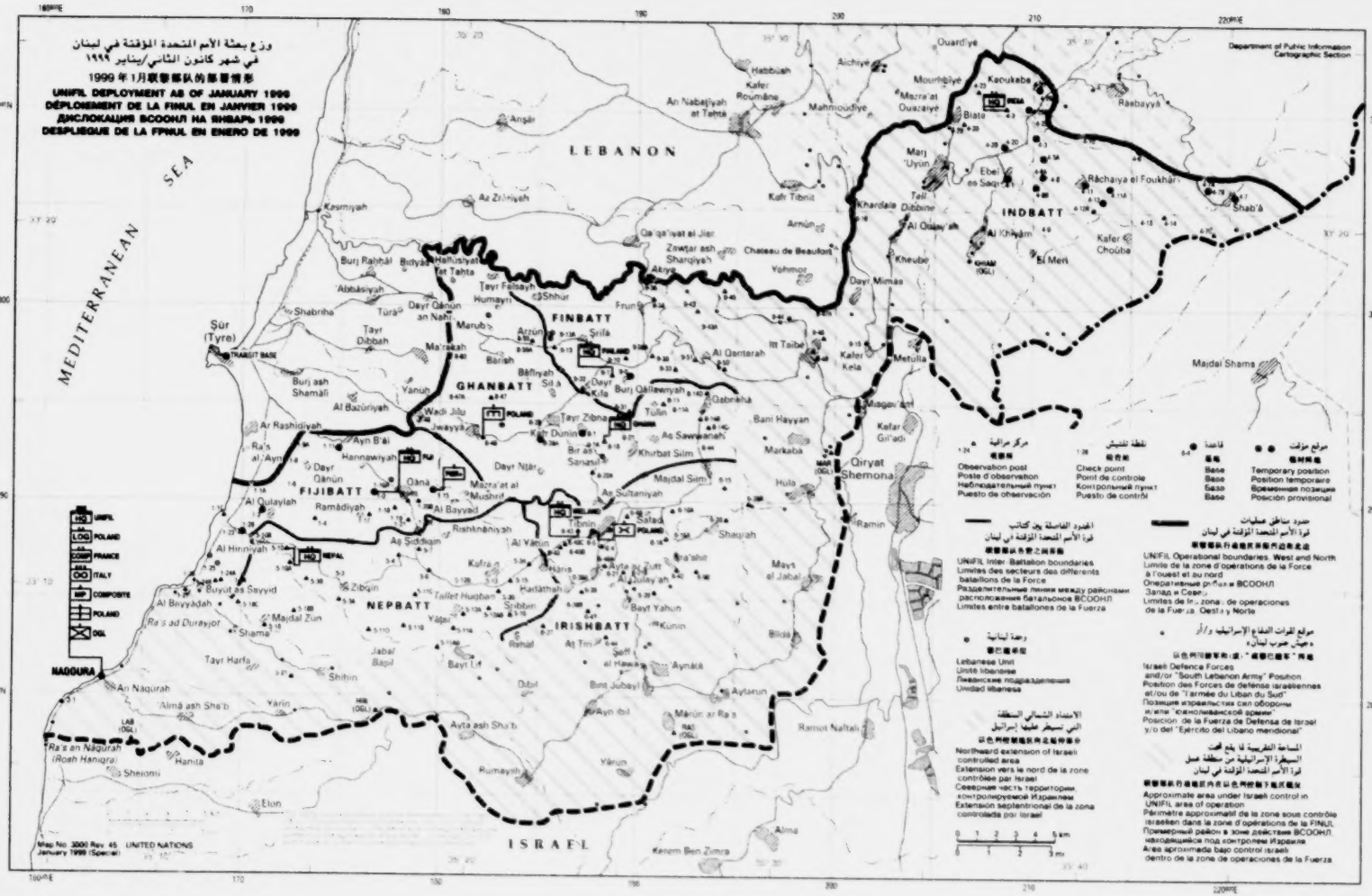
(ii) Evaluating contractors' performances in writing and discussing such performances with the technical officers concerned;

(iii) Ensuring maintenance of a proper filing system for contracts.

Annex III

Organizational chart




وزع بعثة الأمم المتحدة المؤقتة في لبنان
في شهر كانون الثاني/يناير ١٩٩٩
1999年1月联黎部队的部署情形
UNIFIL DEPLOYMENT AS OF JANUARY 1999
DÉPLOIEMENT DE LA FINUL EN JANVIER 1999
ДИСЛОКАЦИЯ ВСООНЛ НА ЯНВАРЬ 1999
DESPLIEGUE DE LA FPNUL EN ENERO DE 1999
LEBANON
ISRAEL
SEA
MEDITERRANEAN
FINBATT
GHANBATT
FIJIBATT
NEPBATT
IRISHBATT
INDBATT
NAGBATT
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Qiryat Shemona
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Agenda item 125
Financing of the United Nations Mission for the Referendum in Western Sahara

Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to $49,023,000 gross ($45,071,400 net).

Of the total budget, some 53 per cent of resources relate to civilian personnel costs. Operational and military personnel costs account for 24 and 16 per cent of the budget, respectively, while staff assessment comprises 8 per cent of the total. No provision is required for other programmes.

The action to be taken by the General Assembly are set out in paragraph 27 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to $49,023,000 gross ($45,071,400 net).

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 reflect a reduction of $9,643,300 from the apportionment for the current period from 1 July 1998 to 30 June 1999, representing a 16.4 per cent decrease, in gross terms, in total resources. The proposed decrease reflects a 43.6 per cent decrease in military personnel costs, a 4.3 per cent decrease in civilian personnel costs, a 16.8 per cent decrease in operational costs and a 3.2 per cent decrease in staff assessment. No provision is required for other programmes.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase (decrease) over 1998/99	
Category of expenditure	*1997/98 expenditures*	*1998/99 apportionment*	*1999/00 cost estimates*	*Amount*	*Percentage*
Military personnel costs	8 880.1	13 496.8	7 617.8	(5 879.0)	(43.6)
Civilian personnel costs	15 714.1	27 050.1	25 892.4	(1 157.7)	(4.3)
Operational costs	12 699.6	13 888.8	11 561.2	(2 327.6)	(16.8)
Other programmes	—	149.4	—	(149.4)	(100.0)
Staff assessment	1 816.4	4 081.2	3 951.6	(129.6)	(3.2)
Total resources (gross)[a]	**39 110.2**	**58 666.3**	**49 023.0**	**(9 643.3)**	**(16.4)**

[a] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

3. During the period from 1 July to 30 June 1998, the Security Council, in its resolutions 1133 (1997) of 20 October 1997 and 1148 (1998) of 26 January 1998, authorized increases in MINURSO's strength which were implemented with effect from 1 November 1997 and 1 April 1998, respectively, to support the resumption of identification activities and the deployment of military contingent personnel. To eliminate the effect of wide variations of the Mission's authorized strength during that period, for comparison purposes, the data for the 1997/98 period in table 2 below reflects incumbency levels as at 30 June 1998 rather than the average strength over the entire period. Explanation of the changes in staffing requirements is provided in paragraphs 19 and 20 below.

Table 2
Human resources

Military and civilian staff resources	*1997/98 (Actual)*[a]	*1998/99 (Apportioned)*	*1999/00 (Budgeted)*[b]	*Increase/(decrease) over 1998/99*
Military contingents	152	193	27	(166)
Military observers	202	203	203	—
Civilian police	80	81	73	(8)
International staff	243	256	238	(18)
Local staff	97	94	86	(8)
OAU observers	10	10	10	—

[a] As at 30 June 1998.

[b] Reflects a reduction of 5 international and 10 local posts.

4. The action to be taken by the General Assembly is as follows:

(a) Appropriation of the amount of $49,023,000 gross ($45,071,400 net) for the Mission for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment thereof, at a monthly rate of $4,085,250 gross ($3,755,950 net), subject to the decision of the Security Council to extend the mandate of the Mission beyond 30 June 1999.

II. Political mandate

(Security Council resolution 690 (1991) of 29 April 1991)

5. MINURSO was established on 29 April 1991 to organize and conduct a referendum in the Territory of Western Sahara to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco, in accordance with the adoption of settlement proposals (S/21360) and the implementation plan (S/22464 and Corr.1). With the coming into effect of a ceasefire and the beginning of the transitional period, the mandate of MINURSO was: (a) to verify the reduction of Moroccan troops in the Territory; (b) to monitor the confinement of Moroccan and troops of the Frente Popular para la Liberación de Saguía el-Hamra y del Río de Oro (Frente POLISARIO) to designated locations; (c) to take steps with the parties to ensure the release of political detainees; (d) to oversee the exchange of prisoners of war and implement the repatriation programme; and (e) to identify and register qualified voters, organize and ensure a free referendum and proclaim the results thereof.

6. The current mandate expires on 11 February 1999 (Security Council resolution 1224 (1999) of 28 January 1999).

III. Operational plan and requirements

7. The operational plan and requirements for the Mission were set out in the Secretary-General's reports of 18 June 1990 (S/21360) and 19 April 1991 (S/22464 and Corr.1) on the adoption of the settlement proposals and implementation plan, respectively. In connection with the resumption of the identification process in the last quarter of 1997,

the Secretary-General, in his report of 13 November 1997 (S/1997/882 and Add.1), presented to the Council the revised plan and timetable for the holding of the referendum and the personnel requirements of MINURSO at full strength. On this basis, the Security Council, by its resolution 1148 (1998), approved the deployment of the engineering unit required for demining activities and of additional administrative staff required to support the deployment of military personnel.

8. The proposed budget for the 1999/00 financial period is based on the Mission's maintenance requirements at the strength authorized by the Security Council, in its resolution 1133 (1997) and takes into account as well the recent pattern and history of expenditures in the mission area. Estimated requirements for military contingents take into account the repatriation during the 1998/99 financial period of the military engineering support and demining units (see S/1998/1160 of 11 December 1998, para. 15) and reflect concomitant reductions under military and civilian personnel and operational costs. Should the reinduction of the unit to the mission area be required in due course, as indicated in paragraph 15 of document S/1998/1160, related resource requirements would be submitted to the General Assembly at that time, as necessary.

9. The proposed budget provides for the maintenance of 203 military observers, 27 military contingent personnel, 81 civilian police, 280 international staff, 95 local staff and 10 observers of the Organization of African Unity (OAU).

IV. Contributions made under the status-of-mission agreement

10. Status-of-mission agreements were concluded between the United Nations and the Governments of Algeria, Mauritania and Morocco, in the form of exchanges of letters, shortly after the establishment of MINURSO. Subsequently, status-of-forces agreements were concluded between the United Nations and the Governments of Algeria, Mauritania and Morocco on 3 and 20 November 1998 and 11 February 1999, respectively. Table 3 below presents contributions provided for the period from inception to 30 June 1999 and contributions anticipated during the period from 1 July 1999 to 30 June 2000. Additional voluntary contributions by the Governments of Algeria, Morocco, other Governments and the Frente POLISARIO are shown in annex III to the present report.

Table 3
(United States dollars)

Government	*Contribution*	*Value*[a]
From inception to 30 June 1999		
Algeria	*Residential and office accommodation*	*807 900*
Mauritania	*Office accommodation*	*30 000*
Morocco	*Residential accommodation (Laayoune)*	*799 000*
	Hotel accommodation (Laayoune)	*6 934 100*
From 1 July 1999 to 30 June 2000		
Algeria	*Residential and office accommodation*	*88 200*
Morocco	*Residential accommodation (Laayoune)*	*96 000*
	Hotel accommodation (Laayoune)	*2 056 800*

[a] Represents the estimated value of contributions as calculated by the Secretariat.

V. Financial administration

A. Approved budget and expenditures for the period from 29 April 1991 to 30 June 1999

Summary of resources
(United States dollars)

	Gross	*Net*
1. Resources		
From inception to 30 June 1999	385 730 800	362 598 150
2. Expenditure		
From inception to 30 June 1999[a]	354 625 800	336 172 900
Total, 1 less 2	**31 105 000**	**26 425 250**
3. Credits applied to Member States		
From inception to 30 June 1997	24 581 800	21 068 100
4. Unencumbered balance		
Total (1 less 2 less 3)	**6 523 200**	**5 357 150**

[a] Includes pro forma expenditure for the period from 1 July 1998 to 30 June 1999.

B. Voluntary contributions and trust funds

Voluntary contributions

11. Voluntary contributions in cash and in kind provided to MINURSO by various Governments and the Frente POLISARIO for the period from inception until 30 June 1999, as well as contributions anticipated for the period from 1 July 1999 to 30 June 2000 are set out in detail in annex III to the present report.

Trust funds

12. No trust fund has been established in support of the Mission.

VI. Status of reimbursement to troop-contributing Governments

A. Current troop-contributors

13. The current troop-contributor is the Government of the Republic of Korea. In the past, contingent personnel were also provided by the Governments of Pakistan and Sweden.

B. Status of reimbursement

14. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to troop-contributors through 30 June 1997. It

is estimated that an amount of $1.8 million is due for troop costs for the period ending 31 December 1998.

VII. Contingent-owned equipment

A. Method of reimbursement

15. Reimbursement to the Government of the Republic of Korea for equipment provided to the Mission is based on the old reimbursement system of 10 per cent of equipment value per year.

16. Reimbursement to the Governments of Pakistan and Sweden for equipment provided to MINURSO during the period from April 1998 to January 1999 is based on wet lease and self-sustainment reimbursement rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996.

B. Requirements

17. **Major equipment**. The requirement for reimbursement for major equipment to one contingent is estimated at $170,800.

18. **Self-sustainment**. No requirement for self-sustainment is included in the cost estimates for the reporting period.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Increase/(decrease)*
Under-Secretary-General	1	1	—
Assistant Secretary-General	1	1	—
D-2	2	2	—
D-1	4	4	—
P-5	9	9	—
P-4	31	31	—
P-3	35	34	(1)
P-2/P-1	12	12	—
General Service (Other level)	125	123	(2)
Field Service	59	57	(2)
Security Service	6	6	—
Subtotal	**285**	**280**	**(5)**
Local staff	105	95	(10)
OAU observers	10	10	—
Total	**400**	**385**	**(15)**

19. In light of the repatriation of the military engineering support unit during the 1998/99 financial period, it is proposed that the Mission's civilian staffing establishment be reduced by 5 international and 10 local posts authorized in connection with the deployment of the unit (see A/52/730/Add.2, paras. 23 and 24). However, in view of the continuing operational requirements of MINURSO related to engineering and logistical support of its activities, in particular the need to maintain three newly constructed mission-owned camps in Smara, Awsard and Dakla and the logistics complex in Laayoune, it is proposed that the Engineering and Logistics Sections be retained in the organizational structure of the Mission, headed by Professional staff at the P-4 and P-3 levels, respectively.

20. In paragraph 7 of its resolution 53/18 of 2 November 1998, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Mission against General Service posts, commensurate with the requirements of the Mission. Following review, and for operational reasons, it was concluded that no conversions of staff from General Service to local posts are possible at this stage.

B. Current and proposed staffing

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	OAU observers	Grand total
Substantive																	
Office of the Special Representative of the Secretary-General																	
Current	1	1	—	1	3	3	2	4	**15**	2	—	4	—	**6**	1	—	**22**
Proposed	1	1	—	1	3	3	2	4	**15**	2	—	4	—	**6**	1	—	**22**
Military division																	
Current	—	—	1	—	—	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Proposed	—	—	1	—	—	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Civilian Police Division																	
Current	—	—	—	1	—	—	—	—	**1**	—	—	1	—	**1**	—	—	**2**
Proposed	—	—	—	1	—	—	—	—	**1**	—	—	1	—	**1**	—	—	**2**
Subtotal, substantive																	
Current	1	1	1	2	3	3	2	4	**17**	2	—	6	—	**8**	2	—	**27**
Proposed	1	1	1	2	3	3	2	4	**17**	2	—	6	—	**8**	2	—	**27**
Administrative																	
Office of the Chief Administrative Officer																	
Current	—	—	—	1	—	1	1	—	**3**	—	—	3	—	**3**	1	—	**7**
Proposed	—	—	—	1	—	1	1	—	**3**	—	—	3	—	**3**	1	—	**7**
Administrative Services																	
Current	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Proposed	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Finance Section																	
Current	—	—	—	—	—	1	1	—	**2**	1	—	7	—	**8**	2	—	**12**
Proposed	—	—	—	—	—	1	1	—	**2**	1	—	7	—	**8**	2	—	**12**
Personnel Section																	
Current	—	—	—	—	—	1	1	—	**2**	1	—	2	—	**3**	1	—	**6**
Proposed	—	—	—	—	—	1	1	—	**2**	1	—	2	—	**3**	1	—	**6**
General Services Section																	
Current	—	—	—	—	—	1	2	—	**3**	3	—	4	—	**7**	14	—	**24**
Proposed	—	—	—	—	—	1	1	—	**2**	3	—	4	—	**7**	14	—	**23**
Procurement Section																	
Current	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	2	—	**7**
Proposed	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	2	—	**7**
Integrated Support Services																	
Current	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Proposed	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Logistics Section																	
Current	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	7	—	**12**
Proposed	—	—	—	—	—	—	1	—	**1**	2	—	1	—	**3**	5	—	**9**
Movement Control Section																	
Current	—	—	—	—	—	—	1	—	**1**	4	—	1	—	**5**	7	—	**13**
Proposed	—	—	—	—	—	—	1	—	**1**	4	—	1	—	**5**	4	—	**10**

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	OAU observers	Grand total
Electronic Data-Processing Section																	
Current	—	—	—	—	—	—	1	1	**2**	—	—	1	—	**1**	2	—	**5**
Proposed	—	—	—	—	—	—	1	1	**2**	—	—	1	—	**1**	2	—	**5**
Communications Section																	
Current	—	—	—	—	—	—	—	—	**—**	17	—	3	—	**20**	8	—	**28**
Proposed	—	—	—	—	—	—	—	—	**—**	17	—	3	—	**20**	8	—	**28**
Transport Section																	
Current	—	—	—	—	—	—	—	—	**—**	13	—	8	—	**21**	26	—	**47**
Proposed	—	—	—	—	—	—	—	—	**—**	13	—	8	—	**21**	26	—	**47**
Engineering Section																	
Current	—	—	—	—	—	1	1	—	**2**	14	—	3	—	**17**	31	—	**50**
Proposed	—	—	—	—	—	1	1	—	**2**	12	—	2	—	**14**	26	—	**42**
Subtotal, administrative																	
Current	—	—	—	1	2	5	10	1	**19**	57	—	38	—	**95**	103	—	**217**
Proposed	—	—	—	1	2	5	9	1	**18**	55	—	36	—	**91**	93	—	**202**
Identification Commission																	
Office of the Chairman																	
Current	—	—	1	—	—	—	—	1	**2**	—	—	1	6	**7**	—	10	**19**
Proposed	—	—	1	—	—	—	—	1	**2**	—	—	1	6	**7**	—	10	**19**
Office of the Vice-Chairman																	
Current	—	—	—	1	—	—	1	—	**2**	—	—	2	—	**2**	—	—	**4**
Proposed	—	—	—	1	—	—	1	—	**2**	—	—	2	—	**2**	—	—	**4**
District offices																	
Current	—	—	—	—	4	5	4	6	**19**	—	—	42	—	**42**	—	—	**61**
Proposed	—	—	—	—	4	5	4	6	**19**	—	—	42	—	**42**	—	—	**61**
Identification centres																	
Office of the Members																	
Current	—	—	—	—	—	18	—	—	**18**	—	—	—	—	**—**	—	—	**18**
Proposed	—	—	—	—	—	18	—	—	**18**	—	—	—	—	**—**	—	—	**18**
Registration Office																	
Current	—	—	—	—	—	—	18	—	**18**	—	—	27	—	**27**	—	—	**45**
Proposed	—	—	—	—	—	—	18	—	**18**	—	—	27	—	**27**	—	—	**45**
Information Systems Management																	
Current	—	—	—	—	—	—	—	—	**—**	—	—	9	—	**9**	—	—	**9**
Proposed	—	—	—	—	—	—	—	—	**—**	—	—	9	—	**9**	—	—	**9**
Subtotal, Identification Commission																	
Current	—	—	1	1	4	23	23	7	**59**	—	—	81	6	**87**	—	10	**156**
Proposed	—	—	1	1	4	23	23	7	**59**	—	—	81	6	**87**	—	10	**156**
Total																	
Current	1	1	2	4	9	31	35	12	**95**	59	—	125	6	**190**	105	10	**400**
Proposed	1	1	2	4	9	31	34	12	**94**	57	—	123	6	**186**	95	10	**385**

IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

21. The total cost of maintaining MINURSO for the period from 1 July 1999 to 30 June 2000 is estimated at $49,023,000 gross ($45,071,400 net). Some 41 per cent of this amount is based on standard costs contained in the standard ratio/cost manual, while the remaining 59 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover a total of 70 items, of which no standard cost exists for 51 items. Mission-specific requirements including those costs that deviate from standard ratio/cost parameters are presented in annex II.A.

22. The proposed cost estimates are presented in annex I and represent a 16.4 per cent decrease ($9,643,300), in gross terms, from the apportionment for the current period from 1 July 1998 to 30 June 1999. This is primarily attributable to the decrease in the number of military personnel from 193 to 27 and related reductions in operational costs. In addition, the decrease reflects the reduction of 15 international and local posts, the application of vacancy factors of 15 and 10 per cent for international and local posts, respectively, and the downward adjustment in the estimate for international civilian staff salaries and related costs in respect of mission appointees.

23. Column 1 of the cost breakdown in annex I shows expenditures for the period from 1 July 1997 to 30 June 1998. Column 2 presents the apportionment for the period from 1 July 1998 to 30 June 1999, as authorized by General Assembly resolutions 52/228 B of 26 June 1998 and 53/18 of 2 November 1998. The cost estimates for the period from 1 July 1999 to 30 June 2000 are presented in column 3 and exclude provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy, as these requirements are budgeted for separately. To ensure comparability with column 3, data in columns 1 and 2 also exclude expenditures/apportionment/absorption relating to the support account for peacekeeping operations and the Logistics Base. Non-recurrent costs are shown in column 4. The distribution of resources by major cost component is provided in annex I.B.

24. Supplementary information on the cost estimates is presented in annex I.C. This information is related to explanations in support of proposals for non-recurrent and recurrent resources which vary by 10 per cent or $100,000 of the previous budgetary provision for that line item. Further analysis in respect of the cost estimates is provided in annex II, A, B and C. Annex II.A provides standard and mission-specific recurrent costs. A graph of the distribution of resources by budgetary cost parameter (standard or mission-specific) is presented in annex II.B, while descriptions of non-recurrent costs are contained in annex II.C.

25. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year 2000 compliant and run without problem after 31 December 1999. Based on the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items now identified with the objective of ensuring that year 2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing non-compliant hardware and software, upgrading and introduction of new systems and training of personnel is being met from within amounts already budgeted for these purposes and through redeployment of other resources in the approved budgets for each of the peacekeeping missions for the current period from 1 July 1998 to 30 June 1999. For MINURSO, only some of the cost of replacing computer hardware and software could be met from within the current approved budget for the period from 1 July 1998 to 30 June

1999. The balance of the requirement is now being requested in the context of the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

26. In their reports, the Advisory Committee on Administrative and Budgetary Questions (A/53/474 of 8 October 1998) and the Board of Auditors (A/52/5, volume II) made no recommendations regarding the Mission requiring further action by the Secretary-General. Observations and recommendations made by the Office of Internal Oversight Services in respect of MINURSO and responses of the Secretary-General thereto are contained in its report of 23 September 1998 (A/53/428). There are no outstanding actions or responses to the recommendations by the Office of Internal Oversight Services.

X. Action to be taken by the General Assembly at its fifty-third session

27. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of MINURSO is as follows:

(a) Appropriation of the amount of $49,023,000 gross ($45,071,400 net) for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $4,085,250 gross ($3,755,950 net), should the Security Council decide to continue the mandate of the Referendum Mission beyond 30 June 1999.

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	(1) 1 July 1997–30 June 1998	(2) 1 July 1998–30 June 1999	(3) 1 July 1999–30 June 2000	(4)
	Expenditures[a]	*Apportionment*[b,c]	*Total estimates*	*Non-recurrent estimates*
I. Military personnel costs				
1. Military observers	5 192.1	5 399.8	5 209.0	—
2. Military contingents	2 536.1	4 840.9	2 113.6	—
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	1 014.6	3 089.1	170.8	—
(b) Self-sustainment	—	—	—	—
(c) Death and disability compensation	137.3	167.0	124.4	—
Subtotal, line 3	**1 151.9**	**3 256.1**	**295.2**	**—**
Total, category I	**8 880.1**	**13 496.8**	**7 617.8**	**—**
II. Civilian personnel costs				
1. Civilian police	1 143.5	2 154.6	1 899.0	—
2. International and local staff	14 437.0	24 666.9	23 770.8	—
3. International contractual personnel	—	—	—	—
4. United Nations Volunteers	—	—	—	—
5. Government-provided personnel	133.6	228.6	222.6	—
6. Civilian electoral observers	—	—	—	—
Total, category II	**15 714.1**	**27 050.1**	**25 892.4**	**—**
III. Operational costs				
1. Premises/accommodation	1 559.5	1 671.2	619.2	—
2. Infrastructure repairs	—	—	—	—
3. Transport operations	1 769.2	2 281.8	1 756.7	935.2
4. Air operations	6 379.0	8 062.6	6 959.3	—
5. Naval operations	—	—	—	—
6. Communications	582.9	657.1	857.7	365.7
7. Other equipment	640.3	559.5	802.0	526.0
8. Supplies and services	983.2	612.9	524.3	—
9. Air and surface freight				
(a) Transport of contingent-owned equipment	749.3	—	—	—
(b) Commercial freight and cartage	36.2	43.7	42.0	—
Subtotal, line 9	**785.5**	**43.7**	**42.0**	**—**
Total, category III	**12 699.6**	**13 888.8**	**11 561.2**	**1 826.9**

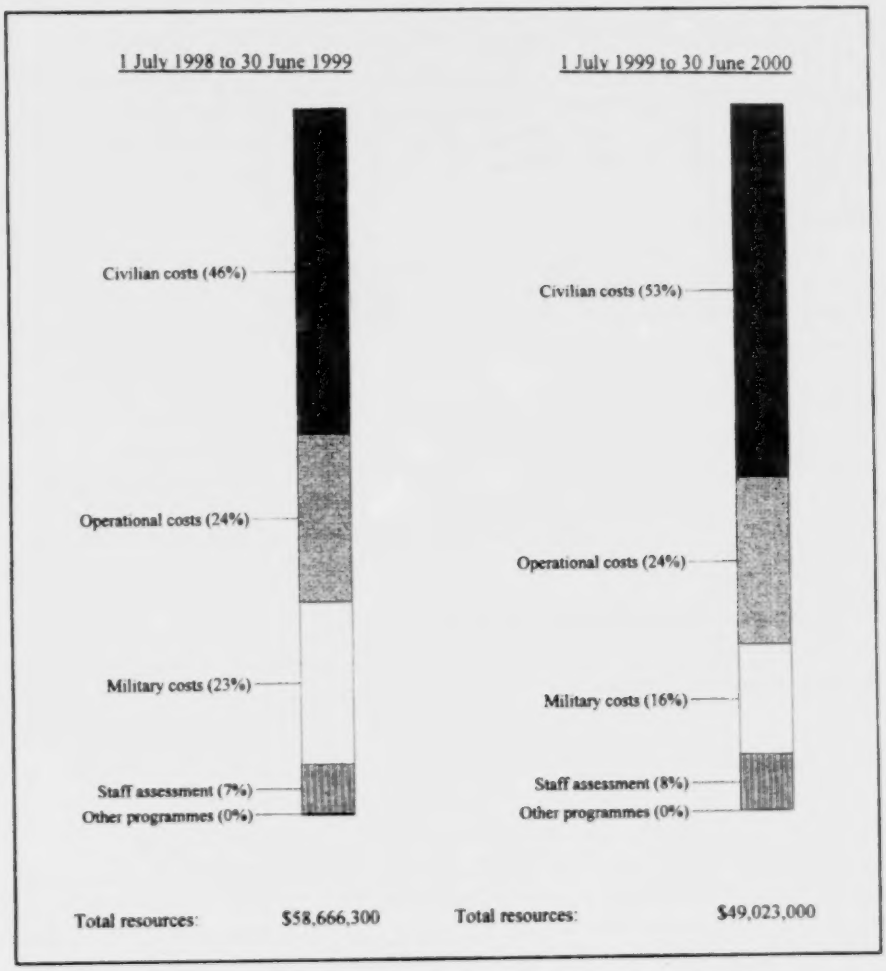
Category of expenditure	(1) 1 July 1997–30 June 1998 Expenditures[a]	(2) 1 July 1998–30 June 1999 Apportionment[b,c]	(3) 1 July 1999–30 June 2000 Total estimates	(4) 1 July 1999–30 June 2000 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	—	—	—	—
2. Public information programmes	—	—	—	—
3. Training programmes	—	—	—	—
4. Mine-clearing programmes	—	149.4	—	—
5. Assistance for disarmament and demobilization	—	—	—	—
Total, category IV	**—**	**149.4**	**—**	**—**
V. United Nations Logistics Base at Brindisi	—	—	—	—
VI. Support account for peacekeeping operations	—	—	—	—
VII. Staff assessment	1 816.4	4 081.2	3 951.6	—
Total, categories I–VII	**39 110.2**	**58 666.3**	**49 023.0**	**1 826.9**
VIII. Income from staff assessment	(1 816.4)	(4 081.2)	(3 951.6)	—
IX. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, categories VIII–IX	**(1 816.4)**	**(4 081.2)**	**(3 951.6)**	**—**
Gross requirements	39 110.2	58 666.3	49 023.0	1 826.9
Net requirements	37 293.8	54 585.1	45 071.4	1 826.9
X. Voluntary contributions in kind (non-budgeted)	20.0	—	—	—
Total resources	**37 313.8**	**54 585.1**	**45 071.4**	**1 826.9**

[a] As contained in annex I of the performance report (A/53/810). Excludes $1,122,000 for the support account for peacekeeping operations and $646,700 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolutions 52/228 B of 26 June 1998 and 53/18 of 2 November 1998.

[c] Exclusive of $1,149,500 appropriated for the support account for peacekeeping operations and $184,200 which has been absorbed within the overall approved resources as the Mission's prorated share in the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of resources by major cost components[a]



[a] For the 1998/99 period, an amount of $149,400 was apportioned for mine-clearing programmes. For the 1999/00 period, no provision is required.

C. Supplementary information

Military personnel costs

Apportionment: $13,496,800; estimate: $7,617,800; variance ($5,879,000)

1. The decrease of $5,879,000 under this heading is primarily attributable to the reduction in the strength of military contingent personnel, as indicated in paragraph 8 of the present report, and comprises reductions under military observers ($190,800), military contingents ($2,727,300) and other costs pertaining to military personnel ($2,960,900).

Military observers

2. The number of military observers authorized and budgeted for remains unchanged at 203. Based on recent actual experience, the average cost of rotation travel has been reduced to $3,500 per person compared with $4,500 per person in the period ending 30 June 1999.

Military contingents

3. The repatriation of the engineering support unit (150 personnel and 10 staff officers) and additional military medical personnel (6 officers) in the 1998/99 period resulted in the reduction under this heading. While provision in the period ending 30 June 1999 related to 193 military personnel, the budgeted estimate provides for 27 military personnel, only inclusive of 7 orderly personnel.

Other costs pertaining to military personnel

4. The decrease pertains to lower requirements for reimbursement for contingent-owned equipment owing to the repatriation of the engineering support unit and their equipment.

Civilian personnel costs

Apportionment: $27,050,100; estimate: $25,892,400; variance ($1,157,700)

5. The reduction of $1,157,900 under this heading is primarily attributable to a decrease in estimated international and local costs, based on mission experience, and consists of decreases in requirements under civilian police ($255,600), international and local staff ($896,300) and government-provided personnel ($6,000).

Civilian police

6. The cost estimate provides for 81 civilian police and reflects a projected vacancy factor of 10 per cent. Based on recent actual experience, the provision also reflects a reduction in the average cost of rotation travel to $3,500 per person compared with $4,500 per person during the 1998/99 period.

International and local staff

7. Provision of $23,770,800 under this heading reflects a decrease of 3.6 per cent compared with the approved 1998/99 budget, which took into account a reduction of $3.5 million pursuant to the recommendations of the Advisory Committee in its report on the financing of MINURSO of 8 October 1998 (A/53/474). It is based on the proposed staffing

establishment of 280 international and 95 local posts and the application of average vacancy factors of 15 and 10 per cent for international and local posts, respectively, for the budget period. Additionally, the estimated international staff salary costs, while based on the 1999 standard costs, reflect the non-entitlement to post adjustment and reduced common staff costs requirements for 65 per cent of internationally recruited Professional and Field Service staff classified as mission appointees.

8. Provision of $119,300 under other travel costs is based on the Mission's operational requirements and is estimated at the same level as during the 1998/99 period. The cost estimate provides for the travel of the Special Representative of the Secretary-General within and outside the region ($17,500). The provision also includes travel requirements for administrative, finance and personnel matters ($25,000), logistical purposes ($35,600) and political, military and human rights matters ($19,000). Additional provision of $8,000 is made for travel within the mission area (Agadir and Las Palmas) for administrative and logistic purposes. The estimate also provides for four trips of the independent jurist between Athens and the mission area ($5,000) and internal audit ($9,200).

Operational costs

Apportionment: $13,888,800; estimate: $11,561,200; variance: ($2,327,600)

9. The estimate includes non-recurrent requirements totalling $1,826,900. The decrease of $2,327,600 under this heading is attributable to lower projected requirements under premises, transport operations, air operations, supplies and services and air and surface freight, which would be offset by higher projected requirements under communications and other equipment.

Premises/accommodation

10. Provision of $619,200 under this heading reflects a 62.9 per cent decrease compared with the approved 1998/99 budget resulting from a significantly reduced requirement for hotel accommodation originally provided in connection with the resumption of the identification process. Provision of $399,600 under rental of premises takes into account the replacement of the rental of the central supply depot ($72,000) with the rental of the logistic complex ($150,000) for the Mission's warehousing requirements. Provisions for alterations and renovations to premises ($60,000), maintenance supplies ($42,000), maintenance services ($36,000) and utilities ($81,600) reflect reductions compared with the 1998/99 period based on recent expenditure pattern, but also take into account projected requirements for the maintenance of three newly-constructed, mission-owned camps in Smara, Awsard and Dakla and the logistics complex in Laayoune.

Transport operations

11. The budgeted provision covers a fleet of 244 vehicles and 18 trailers to be utilized in support of operational activities of the Mission, in particular, the activities of the 203 military observers. Some 40 per cent of the vehicles in the fleet were purchased between the Mission's inception in 1991 and 1993 and will have met the necessary criteria for write-off action in the budgeted period owing to their age and the harsh climatic conditions in which they operate. Provision is therefore made for the purchase and related freight costs of 62 replacement vehicles ($914,500). Provision has also been made for the replacement of worn/damaged workshop equipment ($20,700). Taking into account recent expenditure

patterns, provisions for recurrent requirements under this heading have been reduced by an average of 30 per cent.

Air operations

12. The provision of $6,959,300 includes requirements for helicopter operations ($4,177,200), fixed-wing aircraft ($2,725,700), aircrew subsistence allowance ($8,400) and other air operations costs ($48,000).

13. MINURSO's fleet of three medium-utility MI-8 helicopters during the budgeted period will be utilized for operational requirements including patrolling for ceasefire monitoring, rotation of personnel among team sites, resupply and medical/casualty evacuation purposes. The estimate of $4,177,200 under this heading reflects a 15 per cent decrease from the 1998/99 period owing to a decrease in the fleet from four to three helicopters after the repatriation of the engineering support unit. In addition, requirements for aviation fuel reflect a 44.5 per cent decrease compared with the 1998/99 period, resulting from a decrease in the average cost of aviation fuel from $0.77 to $0.57 per litre, including delivery charges. This reduction was offset in part by a projected increase of 23.7 per cent in requirements for hire/charter costs owing to a change in contract during the 1998/99 period.

14. MINURSO's fleet of fixed-wing aircraft for the budgeted period will comprise three medium cargo/passenger AN-26 aircraft, of which two will be utilized in support of the Mission's operational requirements, while the third aircraft will be deployed in connection with the identification process. The provision of $2,725,700 under this heading reflects a 12.4 per cent decrease in requirements from the 1998/99 period and is primarily attributable to reduced requirements for aviation fuel, resulting from a decrease in estimated fuel usage from 1,400 to 1,200 litres per hour.

15. Provision for landing fees and ground handling is estimated at an average cost of $4,000 per month. Based on recent mission experience, this reflects an increase from the prior period resulting from current requirements for flights to destinations outside the Mission area.

Communications

16. The provision of $857,700 under this heading reflects a 30.5 per cent increase compared with the approved 1998/99 budget, resulting from the increase in projected requirements for non-recurrent costs, including communications equipment ($354,200) and workshop and test equipment ($11,500). The estimate provides for the replacement of worn/obsolete equipment, including one earth satellite station ($150,000). Provision is also made for the upgrade of the telephone billing system to ensure compliance with the year 2000 requirements and for related freight charges at 15 per cent of the total equipment cost. Based on recent mission experience, provisions for spare parts and supplies and commercial communications reflect decreases of 25.8 and 6.7 per cent, respectively, compared with the 1998/99 period.

Other equipment

17. The cost estimate includes $526,000 in non-recurrent costs, of which $371,600 is related to the replacement of 168 desktop computers, 18 laptop computers and 5 local area network servers to ensure compliance with the year 2000 requirements, as indicated in paragraph 25 of the present report. The balance of requirements under this heading provides

for limited replacement of worn/obsolete furniture ($13,500), office equipment ($30,000), accommodation equipment ($19,800) and miscellaneous equipment ($22,500) plus related freight charges at 15 per cent of the equipment cost. Based on recent expenditure patterns, provision for spare parts, repairs and maintenance is estimated at an average cost of $23,000 per month, reflecting a 28 per cent increase compared with the 1998/99 period. A higher repair and maintenance rate is required owing to the age of the pieces of equipment and the harsh climatic conditions in which they operate.

Supplies and services

18. The cost estimate reflects a 17 per cent decrease in requirements over the prior period as it takes into account recent expenditure patterns.

Staff assessment

Apportionment: $4,081,200; estimate: $3,951,600; variance: ($129,600)

19. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with staff regulations of the United Nations. Staff assessment costs take into account vacancy factors of 15 per cent for 278 international posts and 10 per cent for 95 local posts.

Income from staff assessment

Apportionment: ($4,081,200); estimate: ($3,951,600); variance: $129,600

20. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs and ratios

(United States dollars)

Description	*Previous submission*	*Average strength*	*Standard cost*	*Proposed estimates*			*Explanation*
				Unit or daily cost	*Monthly cost*	*Annual cost*	
1. Mission subsistence allowance	60		[a]	60			Effective since 1 July 1994.
2. Travel costs							
Military observers	2 250		[a]	1 750			Average MINURSO cost
Military medical personnel	2 250		[a]	1 750			*Idem.*
Force orderly personnel	2 250		[a]	1 750			*Idem.*
Civilian police	2 250		[a]	1 750			*Idem.*
OAU observers	1 750		[a]	1 250			*Idem.*
3. Military personnel							
Military observers	203	203					No change.
Military contingents	160	—					Repatriation of contingents in prior period.
Military medical personnel	26	20					Relates to military medical unit only.
Force orderly personnel	7	7					
4. Troop reimbursement							
(a) Pay and allowance	988		988		988		
(b) Specialist allowance	291		291		291		
Infantry	10%						Contingent personnel does not include infantry.
Logistics/support	25%				25%		Payable for 25 per cent of unit.
5. Clothing and personal equipment allowance							
Military observers	200		200			200	
Military medical personnel	70		70		70		
Force orderly personnel	200		200			200	
Civilian police	200		200			200	
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable for up to 7 days within a six-month period.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
7. Rations							
Bulk rations	10.00		11.00	8.50			Based on recent expenditure.
Bottled water	2.00		[a]	1.50			*Idem.*
8. Daily allowance	1.28		1.28	1.28			
9. Contingent-owned equipment							
Major equipment	367 450				14 233		Related to military medical unit only; reimbursement under old arrangements.
10. Death and disability compensation	40 000		40 000	40 000		124 000	Based on 1 per cent of average strength of military observers, troops and civilian police.
11. Civilian personnel							
Civilian police	81	73					Includes 10 per cent vacancy factor.
International staff	256	238					Reduction related to repatriation of contingents; takes into account a 15 per cent vacancy factor and an adjustment for mission appointees.
Local staff	94	86					Reduction related to repatriation of contingents; takes into account a 10 per cent vacancy factor.
OAU observers	10	10					
12. Local staff							
Net salary	775				775		Salary scale effective 1 January 1997.
Common staff costs	125				125		
Staff assessment	183				183		
13. Consultants	5 475				5 475		For services of the independent jurist.
14. Other travel costs							
Headquarters to mission area	33 600		[a]			48 600	Details provided in annex I.C.
Mission area to Headquarters	15 300		[a]			48 500	*Idem.*
Mission area to Geneva	6 000		[a]				Included in travel initiating from mission area.
Aviation safety	10 600		[a]				*Idem.*
Internal audit (OIOS)	13 200		[a]			9 200	
Field Assets Control System	30 800		[a]			—	Installed during the 1998/99 period.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Within mission area	12 500		[a]			8 000	To Agadir and Las Palmas for administrative and logistical purposes.
Independent Jurist	10 800		[a]			5 000	Between Athens and the mission area.
15. Rental of premises							
Central supply depot	6 800		[a]		—		Replaced by logistics complex for warehousing.
Samara workshop	1 500		[a]		1 300		Current rates.
Logistics complex/camps	9 000		[a]		12 500		Newly-constructed, mission-owned premises.
Hotel accommodation	81 000		[a]		19 500		Reduced requirements for identification personnel.
Apartments, 30 units	10 500		[a]		—		No longer required.
16. Alteration and renovation of premises	3 000		[a]		5 000		Based on recent actual expenditure and requirements for logistics complex.
17. Maintenance supplies	4 685		10% of rent		3 500		*Idem.*
18. Maintenance services	4 010		10% of rent		3 000		*Idem.*
19. Utilities							
Electricity	2 500		[a]		—		Electrical power supplied by mission-owned generator. Estimated requirements are reflected under generator fuel below.
Butane (cooking) gas	2 550		[a]		2 550		Based on recent actual expenditure.
Generator fuel	12 600		[a]		4 000		*Idem.*
Water, bulk, non-potable	—		[a]		300		New requirement for the logistics complex.
20. Vehicles							
(a) United Nations owned							
Civilian pattern	244	244					No change.
Trailers	18	18					*Idem.*
(b) Contingent-owned							
Military pattern, utility	33	8					Four ambulances and four light utility vehicles.
Military pattern, medium/heavy	66	—					Repatriated in prior period.

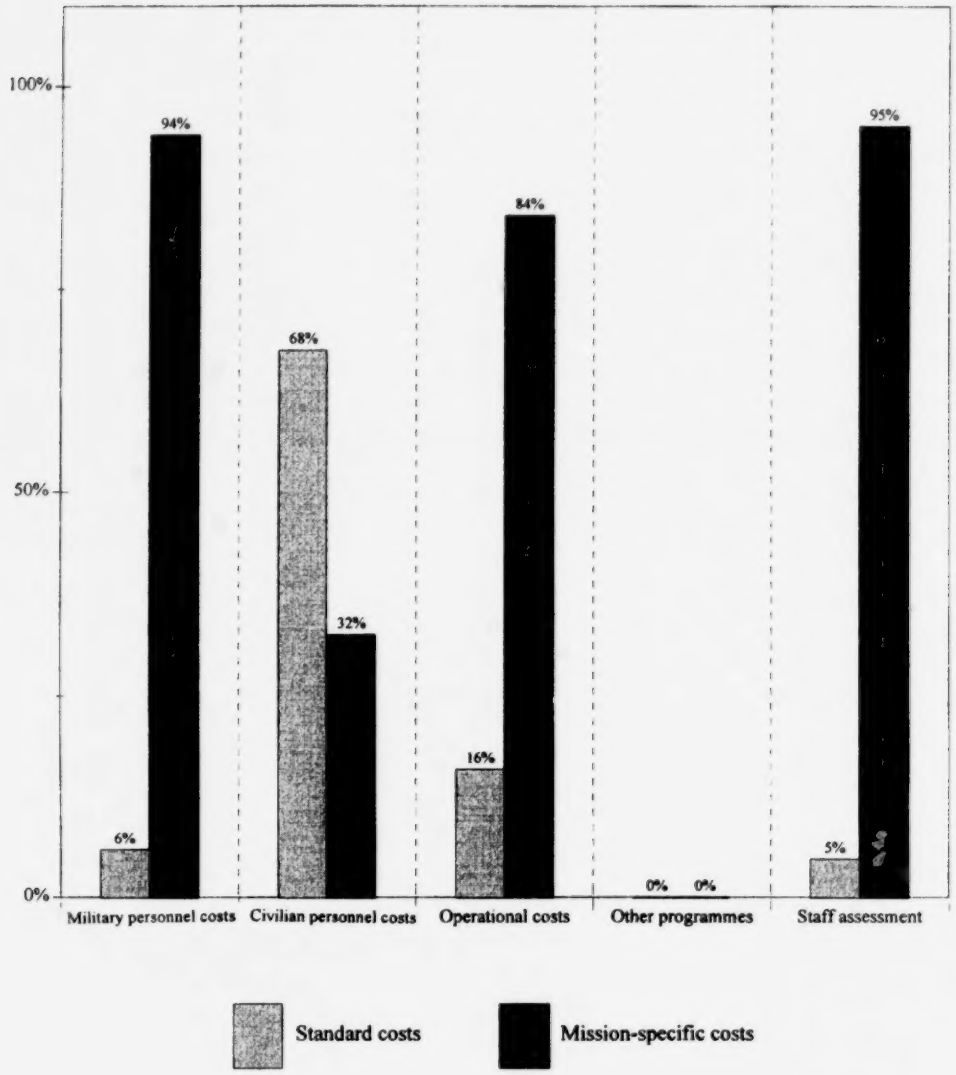
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Armoured personnel carriers	4	—					*Idem.*
Heavy engineering equipment	10	—					*Idem.*
21. Spare parts, repairs and maintenance of vehicles							
(a) United Nations-owned	110		110		90		Based on mission experience.
(b) Contingent-owned	110		550		90		*Idem.*
22. Petrol							
Civilian pattern	159		[a]		135		Consumption is based on average usage of 3,500 km per vehicle per month at 8 km per litre, at an average fuel cost of $0.30 per litre.
Military pattern	159		[a]		135		
23. Vehicle insurance							
Civilian pattern	420		550		336		Includes local coverage ($276 per vehicle per year) and worldwide coverage ($60 per vehicle per year).
Military pattern	420						None.
24. Helicopters							
MI-8	4	3					Reduction related to repatriation of engineering support unit.
Block hours (each)	50	50					Based on current contract.
Extra hours (each)	35	35					*Idem.*
Rental, block hours (each)	42 500		20 000		75 000		Increase from $850 to $1,500 per hour.
Rental, extra hours (each)	3 500		14 000		1 750		$50 per hour for 35 hours per month; decrease from prior period is owing to a change in contract.
Aviation fuel (each)	53 995		[a]		39 072		Decrease in fuel cost from $0.77 to $0.57 per litre, including delivery charges and lubricants.
Liability and war-risk insurance	290		[a]		210		Current rate under master aviation policy.
25. Fixed-wing aircraft							
Antonov AN-26	2	2					
Block hours (each)	60	60					Based on current contract.
Extra hours (each)	40	40					*Idem.*
Rental, block hours (each)	37 420		42 000		28 800		At the rate of $480 per hour.
Rental, extra hours (each)	—		12 000		—		Provided at no additional cost.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Antonov AN-26	1	1					
Block hours (each)	60	60					Based on current contract.
Extra hours (each)	40	40					*Idem.*
Rental, block hours (each)	37 420		42 000		37 420		At the rate of $620 per hour.
Rental, extra hours (each)	—		12 000		—		Provided at no additional cost.
Aviation fuel (each)	46 200		[a]		39 600		Decrease in average usage from 1,400 to 1,200 litres per hour at a cost of $0.30 per litre.
Liability and war-risk insurance	290		[a]		210		Current rate under master aviation policy.
26. Other air operations costs							
Aircrew subsistence allowance	685		[a]		700		For travel outside the mission area.
Landing fees and ground handling	2 500		[a]		4 000		Based on recent actual expenditure.
27. Communications							
Spare parts and supplies	15 000		[a]		10 000		Based on recent actual expenditure.
28. Commercial communications							
Satellite transponder lease	7 500		[a]		6 000		Current rate for MINURSO's share.
INMARSAT A and M terminals	12 500		[a]		11 000		Based on recent actual expenditure.
Local telephone charges	14 500		[a]		12 800		*Idem.*
Pouch, fax and telex charges	2 500		[a]		1 200		*Idem.*
29. Other equipment							
Spare parts, repairs and maintenance	20 000		[a]		23 000		Higher repair and maintenance rate owing to age of equipment and harsh climatic conditions.
30. Audit services	62 600					75 000	Based on estimated requirements for external audit.
31. Contractual services	6 700		[a]		3 000		Based on recent actual expenditure.
32. Official hospitality	100		[a]		100		No change.
33. Miscellaneous other services	2 500		[a]		3 200		Based on recent actual expenditure.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
34. Miscellaneous supplies							
Stationery and office supplies	18		15	19			Based on recent actual expenditure.
Medical supplies	10 917		[a]		5 000		*Idem.*
Sanitation and cleaning materials	9 000		[a]		6 500		*Idem.*
Subscriptions	533		200		642		Includes share for subscription to aircraft database.
Uniform items, flags and decals	500				400		Lower projected requirements.
Quartermaster and general stores	6		17	8			Based on recent actual expenditure.
35. Air and surface freight							
Commercial freight and cartage	4 050		[a]		3 500		Based on recent actual expenditure.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Requirements for non-recurrent costs

(Thousands of United States dollars)

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
I. Military personnel costs						—
II. Civilian personnel costs						—
III. Operational costs						
1. Premises/accommodation						—
2. Infrastructure repairs						—
3. Transport operations						
(a) Purchase of vehicles						
Jeep, 4x4	146	30		30	11.7	351.0
Sedan, light	11	5		5	8.9	44.5
Sedan, heavy	4	2		2	18.0	36.0
Bus, light	12	5		5	18.0	90.0
Bus, medium	2	1		1	35.0	35.0
Truck, pick-up, light	38	15		15	14.0	210.0
Truck, cargo, medium	10	4		4	55.0	220.0
Subtotal	**223**	**62**		**62**		**986.5**
Freight at 15 per cent						148.0
Less: Transfer of cargo trucks from UNLB		(4)		(4)		(220.0)
Subtotal, line 3 (a)						**914.5**
(b) Workshop equipment						
Vehicle jack, 10-ton	—	—	3	3	2.0	6.0
Engine lift	2	—	1	1	3.5	3.5
Oil dispenser	4	4	—	4	0.5	2.0
Air compressor, 200-litre	—	—	2	2	2.3	4.5
Tool kits, miscellaneous						2.0
Subtotal						**18.0**
Freight at 15 per cent						2.7
Subtotal, line 3 (b)						**20.7**
Total, line 3						**935.2**
4. Air operations						—
5. Naval operations						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
6. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Mobile radio, general	258	10	—	10	0.5	5.0
Portable radio, general	332	20	—	20	0.5	10.0
HF equipment						
Radio, Micon XR	151	30	—	30	4.0	120.0
Satellite equipment						
Earth station	2	1	—	1	150.0	150.0
Telephone equipment						
Telephone sets	324	20	—	20	0.1	2.0
Rural telephone link	10	2	—	2	8.0	16.0
Upgrade of billing system						5.0
Subtotal						**308.0**
Freight at 15 per cent						46.2
Subtotal, line 6 (a)						**354.2**
Workshop equipment (miscellaneous)						11.5
Total, line 6						**365.7**
7. Other equipment						
(a) Office furniture (shelf units, computer workstations, chairs, writing desks)						13.5
(b) Office equipment						
Copier, low volume	61	2		2	3.0	6.0
Copier, medium volume	24	2		2	10.0	20.0
Shredder, paper	13	5		5	0.5	2.5
Calculator	75	25		25		1.5
Subtotal, line (b)						**30.0**
(c) Electronic data-processing equipment						
Microcomputer, desktop	273	168		168	1.5	252.0
Microcomputer, laptop	18	18		18	2.2	39.6
Local area network server	6	5		5	16.0	80.0
Subtotal, line (c)						**371.6**
(d) Generators						—
(e) Observation equipment						—
(f) Petrol tank plus metering equipment						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
(g) Accommodation equipment (various)						19.8
(h) Miscellaneous equipment (various)						22.5
(i) Water-purification equipment						—
(j) Refrigeration equipment						—
Subtotal						**457.4**
Freight at 15 per cent						68.6
Total, line 7						**526.0**
8. Supplies and services						—
9. Air and surface freight						—
Total, category III						**1 826.9**
IV. Other programmes						—
V. United Nations Logistics Base at Brindisi						—
VI. Support account for peacekeeping operations						—
VII. Staff assessment						
Total, categories I–VII						**1 826.9**

Annex III

Voluntary contributions

(United States dollars)

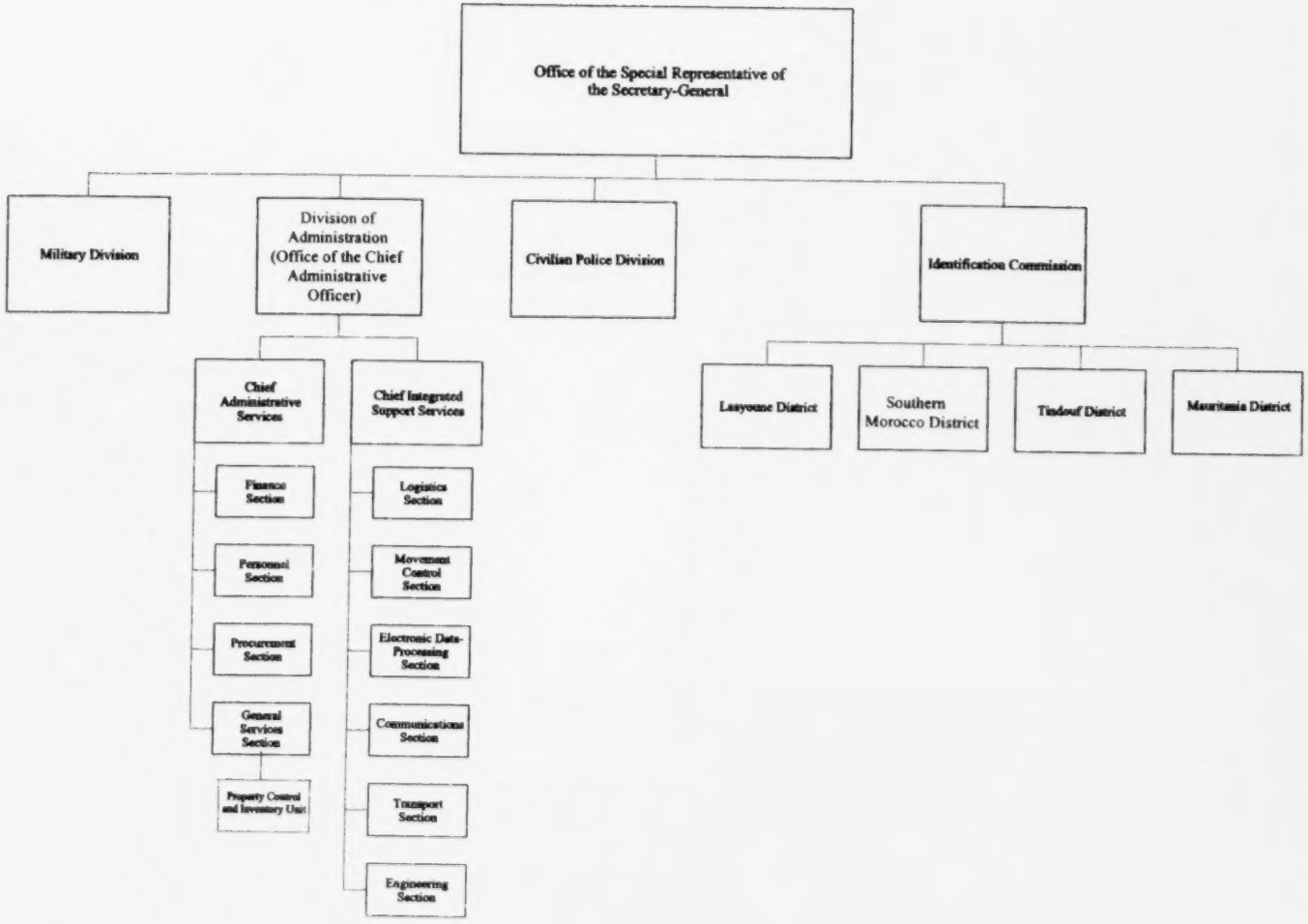
Government/organization	*Contribution (non-budgeted)*	*Value[a]*
From inception to 30 June 1998		
Algeria	Meals/food	2 840 400
	Transport	54 000
	Fuel for vehicles and generators	112 600
	Laundry facilities	36 000
	Water for hygienic facilities	440 000
Australia	Services of signals unit (43 personnel)	583 500
	Communications equipment	172 000
Cyprus	Cash	1 006
Germany	Medical supplies	20 000
Morocco	Transport workshop	152 000
	Twenty-one trucks, rental basis	3 162 000
	Personnel (cooks/technicians) at team sites	125 000
	Meals/food	21 093 200
	Water at team sites for hygienic facilities	285 000
Frente POLISARIO	Office accommodation	168 000
	Personnel (technical and other) for team sites	160 000
	Water at team sites for hygienic facilities	1 874 000
Switzerland	Three aircraft, rental value, as required	1 110 000
From 1 July 1998 to 30 June 1999		
Algeria	Meals/food	645 400
	Water for hygienic facilities	140 000
	Fuel for vehicles and generators	34 600
	Airport facilities/landing fees	19 000
	Laundry facilities	6 000
Morocco	Twenty-one trucks, rental basis	527 000
	Transport workshop	30 000
	Meals/food	1 731 500
	Water at team sites for hygienic facilities	57 000
	Personnel at team sites (cooks, technicians)	25 000
Frente POLISARIO	Water at team sites for hygienic facilities	200 000
	Office accommodation for the Identification Commission	60 000

Government/organization	*Contribution (non-budgeted)*	*Value*[a]
From 1 July 1999 to 30 June 2000		
Algeria	Meals/food	645 400
	Water for hygienic facilities	140 000
	Fuel for vehicles and generators	34 600
	Airport facilities/landing fees	19 000
	Laundry facilities	6 000
Morocco	Twenty-one trucks, rental basis	527 000
	Transport workshop	30 000
	Meals/food	1 731 500
	Water at team sites for hygienic facilities	57 000
	Personnel at team sites (cooks, technicians)	25 000
Frente POLISARIO	Water at team sites for hygienic facilities	200 000
	Office accommodation for the Identification Commission	60 000

[a] Represents the estimated value of contributions as calculated by the Secretariat.

Annex IV

Organizational chart



MOROCCO
ALGERIA
MAURITANIA
Western Sahara
ATLANTIC OCEAN
CANARY ISLANDS
La Palma
Tenerife
Fuerteventura
Lanzarote
Las Palmas
Gran Canaria
Gomera
Hierro
Tiznit
Sidi Ifni
Tan Tan
Oued Draa
Zag
Tindouf
Tarfaya
Laayoune
Smara
Boucraa
Boujdour
Hawza
Mahbas
Al Farcia
Bir Lahlou
Tifariti
Mehaires
Bentili
Bir Mogrein
Guelta Zemmur
Chalwa
Oum Dreyga
Baggari
Mijek
Dakhla
Imlily
Awsard
Agwanit
Dougaj
Zouerate
Bir Gandouz
Techla
Zug
Guergueral
Bou Lanuar
Nouadhibou
La Guera
Choum
Atar
FHQ MINURSO
ID
SHQ NORTH
SHQ SOUTH
LO
NORTHERN SECTOR
SOUTHERN SECTOR
MINURSO
Deployment as of January 1999
Medical unit
Medical station
Identification centre
Liaison office
UN team site
Sector boundary
Berm
Paved road
0 50 100 150 200 km
0 50 100 mi
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
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Fifty-third session
Agenda item 131
Financing of the United Nations Observer Mission in Georgia

Financing of the United Nations Observer Mission in Georgia

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 1997 to 30 June 1998. The General Assembly, by its resolution 51/236 of 13 June 1997, appropriated an amount of $18,580,500 gross ($17,582,100 net) for UNOMIG for the same period.

Expenditure for the period totalled $18,870,700 gross ($18,067,300 net), excluding budgeted voluntary contributions in kind in the amount of $2,057,600, resulting in an overrun of $290,200 gross ($485,200 net). The overrun related to the acquisition of 15 ballistic-protective vehicles, for which commitment authority of $1,653,600 had been concurred in by the Advisory Committee on Administrative and Budgetary Questions.

The actions to be taken by the General Assembly in connection with the financing of the Mission is a decision to appropriate and assess an additional amount of $290,200 gross ($485,200 net) for the maintenance of the Mission for the period from 1 July 1997 to 30 June 1998 (see para. 14).

99-03378 (E) 250299

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I. Introduction

1. The United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993) of 24 August 1993. The Mission's mandate has been extended by subsequent Security Council resolutions, the most recent of which was 1225 (1999) of 28 January 1999, which extended the mandate for a new period terminating on 31 July 1999.

2. The budget for the maintenance of UNOMIG for the period from 1 July 1997 to 30 June 1998 was set out in the reports of the Secretary-General dated 5 February and 13 March 1997 (A/51/793 and Add.1). It amounted to $19,872,800 gross ($18,874,400 net), inclusive of budgeted voluntary contributions in kind amounting to $2,057,600. It provided for the maintenance of up to 135 military observers, 65 international and 75 locally recruited staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 18 of its report of 4 April 1997 (A/51/855), recommended that the General Assembly appropriate $17,815,200 gross ($16,816,800 net) for the period from 1 July 1997 to 30 June 1998.

3. The General Assembly, by its resolution 51/236 of 13 June 1997, appropriated an amount of $18,580,500 gross ($17,582,100 net) for the maintenance of UNOMIG for the period from 1 July 1997 to 30 June 1998, inclusive of $765,300 for the support account for peacekeeping operations. This amount has been assessed on Member States.

4. It had been planned to strengthen the political element of UNOMIG, as recommended in the Secretary-General's report to the Security Council of 25 April 1997 (S/1997/340). The Controller had informed the Advisory Committee on Administrative and Budgetary Questions in a letter dated 26 September 1997 that the cost of a few additional officers specialized in political, civil and legal affairs would be provided under general temporary assistance (equivalent to 1 P-5, 2 P-4, 2 General Service and 1 Field Service) from within approved resources. However, the recruitment of the additional personnel was substantially delayed since the Mission experienced difficulties in finding suitable candidates. In fact, the P-5 post and one General Service post remained unencumbered at the end of the reporting period.

5. In order to improve the safety of UNOMIG personnel and create conditions for the effective performance of its mandate, the Controller sought the concurrence of the Advisory Committee in a letter dated 3 December 1997 to enter into commitments amounting to $1,653,600 to cover the acquisition and operating costs of 15 ballistic-protective vehicles and one ambulance. The concurrence of the Committee was contained in a letter to the Secretary-General dated 11 December 1997. This amount has not been assessed on Member States.

6. In the light of the complex nature of UNOMIG and in view of the need to ensure uninterrupted high-level political presence in the mission area, a Deputy Head of Mission was appointed during this period. The cost of three additional staff under general temporary assistance (equivalent to 1 D-2, 1 General Service and 1 local) were absorbed within approved resources, as reported to the Advisory Committee in a letter from the Controller dated 11 February 1998.

II. Implementation of the budget

7. Information on the activities of UNOMIG during the period under review is contained in the reports of the Secretary-General to the Security Council dated 18 and 29 July 1997

(S/1997/558 and Add.1), 28 October and 11 November 1997 (S/1997/827 and Add.1), 19 January 1998 (S/1998/51), 11 and 13 May 1998 (S/1998/375 and Add.1) and 10 and 18 June 1998 (S/1998/497 and Add.1).

8. During the reporting period, UNOMIG operated in an extremely unstable security environment. UNOMIG personnel and property were subjected to acts of violence by armed groups. Several UNOMIG personnel, military and civilian, were taken hostage. In addition, one local interpreter and a military observer were injured on 8 June 1998 when a UNOMIG mine-protected vehicle detonated a mine. Furthermore, the main highway used for patrolling was sometimes blocked by demonstrators. In May 1998, a mass media campaign was launched against UNOMIG in Abkhazia, creating anti-UNOMIG sentiment among the local Abkhaz population and resulting in subsequent harassment. Those incidents, which were highlighted in the Secretary-General's reports to the Security Council (see S/1997/827, S/1998/375, S/1998/497 and S/1998/647), had a negative effect on the ability of the Mission to perform its mandate since patrolling had to be stopped for a period and team bases were closed. As a result of those events, the rotation of military observers was suspended. Steps were subsequently taken to strengthen security, including the introduction of patrols in pairs and escort by mine-protected vehicles.

9. Another significant event which impacted the operations of UNOMIG during the period under review was the relocation of administrative headquarters from Pitsunda to Sukhumi. The decision to relocate was only made in October 1997, and the associated costs were therefore not included in the original cost estimates. In addition, only one of the two helicopters provided for in the budget was deployed. This deployment did not take place until April 1998, and the helicopter was not put into service until 4 June 1998 due to regulatory difficulties, resulting in heavy reliance on the fixed-wing aircraft for the movement of passengers and freight.

10. UNOMIG provided substantial administrative and logistics support to consultation meetings aimed at advancing the Georgian-Abkhaz peace process. The office of the Special Representative of the Secretary-General was very involved in high-level meetings held in the mission area and at Geneva, and the Political Affairs Office provided support to the meetings of the coordinating council of political leaders in the region which was formed in November 1997.

11. The UNOMIG office for the protection and promotion of human rights continued its active programme of providing access to United Nations human rights information for local authorities and schools, developing the legal community's capacity to teach human rights through the administration of justice, and to develop human rights capabilities with non-governmental organizations and mass media. The office also continued to interview individuals who claimed human rights abuses, and intervened on their behalf with local authorities, where possible.

III. Financial performance report for the period from 1 July 1997 to 30 June 1998

12. As indicated in table 1, an amount of $18,580,500 gross ($17,582,100 net) was appropriated for the maintenance of UNOMIG for the period from 1 July 1997 to 30 June 1998. The related expenditures amounted to $18,870,700 gross ($18,067,300 net), inclusive of $4,168,500 in unliquidated obligations. The overrun of $290,200 gross ($485,200 net) represents, in gross terms, 1.5 per cent of the amount appropriated.

Table 1
Apportionment and expenditure[a]
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[b]	*Variance*
Military personnel costs	4 844.4	3 754.3	1 090.1
Civilian personnel costs	7 852.5	7 830.0	22.5
Operational costs	6 130.9	7 455.7	(1 324.8)
Other programmes	46.6	43.6	3.0
United Nations Logistics Base at Brindisi	0.0	276.0	(276.0)
Support account for peacekeeping operations	765.3	765.3	0.0
Staff assessment	998.4	803.4	195.0
Total	**20 638.1**	**20 928.3**	**(290.2)**
Income from staff assessment	(998.4)	(803.4)	(195.0)
Voluntary contributions in kind (budgeted)	(2 057.6)	(2 057.6)	0.0
Net requirements	**17 582.1**	**18 067.3**	**(485.2)**
Voluntary contributions in kind (non-budgeted)	—	—	0.0
Total resources	**17 582.1**	**18 067.3**	**(485.2)**

[a] Including budgeted voluntary contributions in kind in the amount of $2,057,600.

[b] Including an amount of $4,168,500 in unliquidated obligations.

13. Information on the deployment of military observers and civilian personnel during the reporting period is presented in table 2 and detailed in annex III.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1997 to 30 June 1998

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers	135	102	24.4
International staff	65	59	8.2
Local staff	75	75	0.0

IV. Actions to be taken by the General Assembly at its fifty-third session

14. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are the following:

(a) To appropriate the additional amount of $290,200 gross ($485,200 net) of the amount of $1,653,600 gross and net already authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 July 1997 to 30 June 1998;

(b) To assess the amounts mentioned in paragraph 12 (a) above.

Annex I

Financial performance report for the period from 1 July 1997 to 30 June 1998: summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)	(4) = (1-3)
	Apportionment [a]	Non-recurrent expenditures	Total expenditures (inclusive of non-recurrent expenditures)	Variance
I. Military personnel costs				
1. Military observers	4 767.4	-	3 679.2	1 088.2
2. Military contingents	9.8	-	7.9	1.9
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	27.2	-	27.2	-
(b) Death and disability compensation	40.0	-	40.0	-
Subtotal, line 3	67.2	-	67.2	-
Total, category I	**4 844.4**	**-**	**3 754.3**	**1 090.1**
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	7 852.5	-	7 830.0	22.5
3. International contractual personnel	-	-	-	-
4. United Nations Volunteers	-	-	-	-
5. Government-provided personnel	-	-	-	-
6. Civilian electoral observers	-	-	-	-
Total, category II	**7 852.5**	**-**	**7 830.0**	**22.5**
III. Operational costs				
1. Premises/accommodation	573.7	326.2	842.4	(268.7)
2. Infrastructure repairs	30.0	12.4	12.4	17.6
3. Transport operations	1 077.3	1 735.0	2 642.7	(1565.4)
4. Air operations b/	3 196.8	-	2 517.4	679.4
5. Naval operations	-	-	-	-
6. Communications	361.0	190.4	354.9	6.1
7. Other equipment	260.2	253.5	300.1	(39.9)
8. Supplies and services	528.7	18.5	456.2	72.5
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	103.2	-	329.6	(226.4)
Subtotal, line 9	**103.2**	**-**	**329.6**	**(226.4)**
Total, category III	**6 130.9**	**2 536.0**	**7 455.7**	**(1324.8)**

	(1) Apportionment [a]	(2) Non-recurrent expenditures	(3) Total expenditures (inclusive of non-recurrent expenditures)	(4) = (1-3) Variance
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	41.6	-	38.6	3.0
3. Training programmes	5.0	-	5.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**46.6**	**-**	**43.6**	**3.0**
V. United Nations Logistics Base at Brindisi	-	-	276.0	(276.0)
VI. Support account for peacekeeping operations	765.3	-	765.3	-
VII. Staff assessment	998.4	-	803.4	195.0
Total, categories I–VII	**20 638.1**	**2 536.0**	**20 928.3**	**(290.2)**
VIII. Income from staff assessment	(998.4)	-	(803.4)	(195.0)
IX. Voluntary contributions in kind (budgeted)	(2 057.6)	-	(2 057.6)	-
Total, categories VIII and IX	**(3 056.0)**	**-**	**(2 861.0)**	**(195.0)**
Gross requirements	18 580.5	2 536.0	18 870.7	(290.2)
Net requirements	17 582.1	2 536.0	18 067.3	(485.2)
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total resources	**17 582.1**	**2 536.0**	**18 067.3**	**(485.2)**

[a] Based on appropriation provided by General Assembly resolution 51/236; excluding commitment authority in the amount of $1,653,600 concurred by the Advisory Committee on Administrative and Budgetary Questions.

[b] Including budgeted voluntary contributions in kind.

Annex II

Supplementary information on significant variances

Military personnel costs

Apportionment: $4,844,400; expenditure: $3,754,300; variance: $1,090,100

1. The unutilized balance was due to an average vacancy rate of 24.4 per cent during the period. The average monthly deployment was 102 compared to the authorized strength of 135. The rotation of military observers was suspended due to the deterioration in the security situation.

Civilian personnel costs

Apportionment: $7,852,500; expenditure: $7,830,000; variance: $22,500

2. The unutilized balance under this heading resulted primarily from an average vacancy rate of 8.2 per cent for international staff. The costs of additional staff authorized under general temporary assistance (equivalent to 1 D-2, 2 P-4, 1 FS, 2 GS and 1 local) were absorbed within the approved resources.

3. Savings for international staff were partially offset by additional requirements for local staff as a result of the hiring of individuals under special service agreements to accomplish several tasks which would otherwise have been provided by contractors, particularly in relation to the move of the administrative headquarters to Sukhumi. Requirements for other travel costs were higher than budgeted for mission area travel of interpreters and procurement, transport and communications personnel. In addition, travel in connection with training in communications, the field assets control system, payroll systems and other electronic data-processing implementation, which were not foreseen at the time of budget preparation, amounted to $42,542.

Operational costs

Apportionment: $6,130,900; expenditure: $7,455,700; variance: ($1,324,800)

4. The additional requirements under this heading resulted from infrastructure repairs ($17,600), air operations ($679,400), communications ($6,100) and supplies and services ($72,500), offset by additional requirements under premises/accommodation ($268,700), transport operations ($1,565,400), other equipment ($39,900) and freight ($226,400).

Premises/accommodations

Apportionment: $573,700; expenditure: $842,400; variance: ($268,700)

5. Additional requirements under this line item resulted from expenditures for alterations and renovations to premises at Sukhumi following the relocation of administrative headquarters from Pitsunda and establishment of a new logistics base, as well as higher costs than were anticipated for maintenance supplies.

Infrastructure repairs

Apportionment: $30,000; expenditure: $12,400; variance: $17,600

6. The unutilized balance resulted from cancellation of the contract for road repairs due to threats to the contractor and difficulties in finding a contractor for bridge repairs.

Transport operations

Apportionment: $1,077,300; expenditure: $2,642,700; variance: ($1,565,400)

7. The additional expenditure under this heading was due to the purchase of 15 ballistic-protective vehicles and related operational requirements, which were not foreseen at the time of the budget preparation.

Air operations

Apportionment: $3,196,800; expenditure: $2,517,400; variance: $679,400

8. The unutilized balance for air operations was realized because only one of the two helicopters budgeted was deployed. The deployment took place on 1 April 1998, but the helicopter only became operational on 4 June 1998 after difficulties in obtaining flight clearances were resolved.

Air and surface freight

Apportionment: $103,200; expenditure: $329,600; variance: ($226,400)

9. Additional requirements under this line item were due to increased procurement outside the mission area because of the unavailability of supplies locally and shipment of equipment from UNLB, UNTAES and UNMOGIP.

United Nations Logistics Base at Brindisi

Apportionment: none; expenditure: $276,035; variance: ($276,035)

10. The expenditure of $276,035 represents the Mission's prorated share of the cost of maintaining the United Nations Logistics Base at Brindisi for the reporting period, in accordance with General Assembly resolution 52/1 A of 15 October 1997.

Staff assessment

Apportionment: $998,400; expenditure: $803,400; variance: $195,000

11. Unutilized resources in the amount of $195,000 were due to vacancies in international posts.

Income from staff assessment

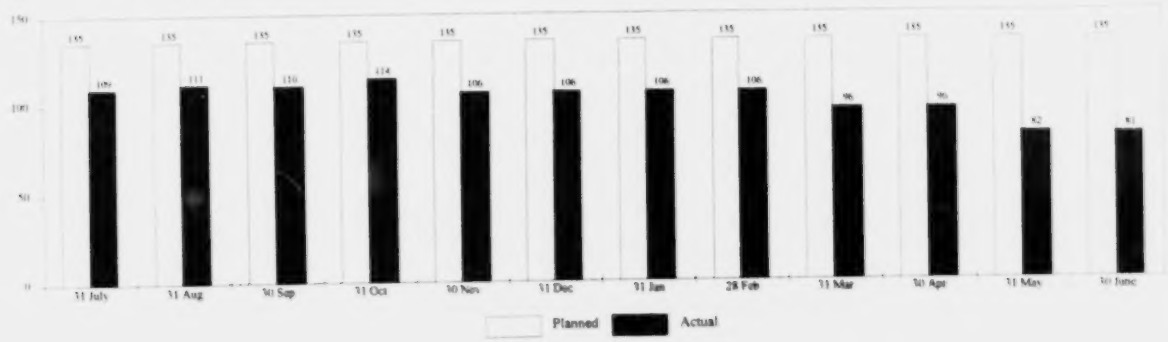
Apportionment: ($998,400); expenditure: ($803,400); variance: ($195,000)

12. This amount is derived from staff assessment (see report, para. 14).

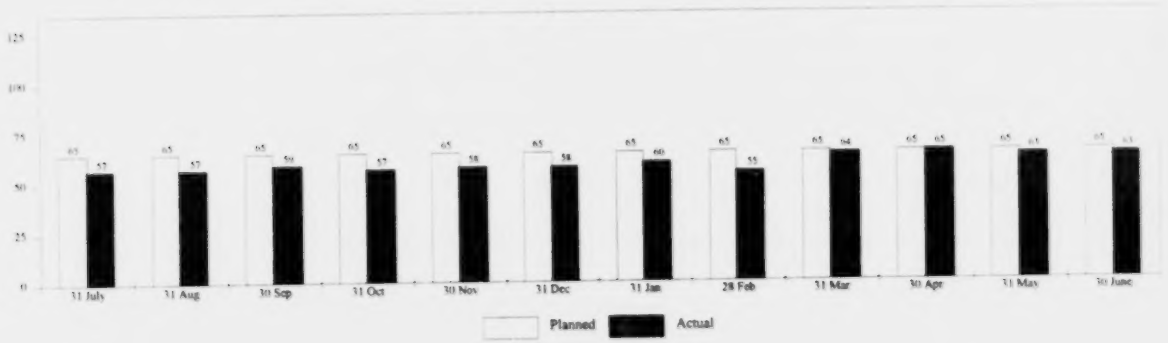
Annex III

Planned and actual deployment of military and civilian personnel for the period from 1 July 1997 to 30 June 1998

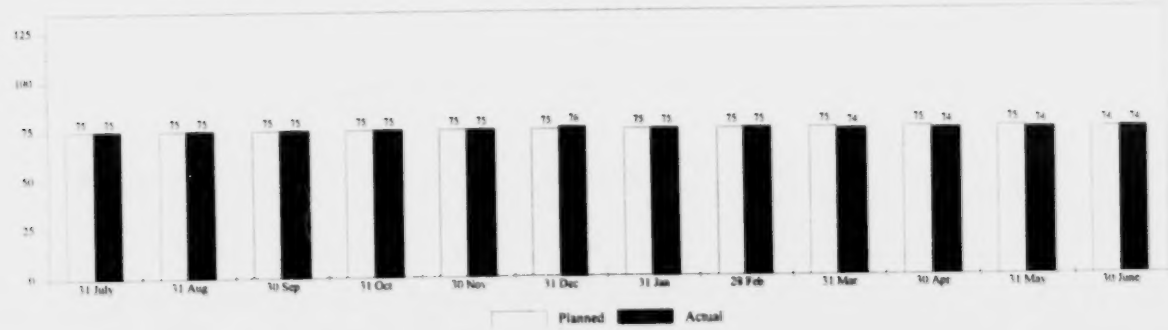
1. Military observers



2. International staff



3. Local staff



Annex IV

Apportionment and expenditure for the period from 1 July 1997 to 30 June 1998